



Demands For Grants Current Expenditures 2021-22

Vol-III (Part A)

Finance Department
Government of Khyber Pakhtunkhwa



**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2021-22**

VOL-III (PART-A)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART-A**

GRANT #	DEPARTMENT NAME	PAGE #
1	PROVINCIAL ASSEMBLY	01 – 27
2	GENERAL ADMINISTRATION	28 – 159
3	FINANCE	160 – 193
	TREASURIES	194 – 322
	LOCAL FUND AUDIT	323 – 335
4	PLANNING & DEVELOPMENT	336 – 397
	BUREAU OF STATISTICS	398 – 408
5	INFORMATION TECHNOLOGY	409 – 436
6	REVENUE & ESTATE	437 – 528
7	EXCISE & TAXATION	529 – 715
8	HOME	716 – 974
9	JAILS & CONVICTS SETTLEMENT	975 – 1235

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	POSTS 2021-22	BUDGET ESTIMATES 2021-22		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,297,609,000	1,395,955,000	600	1,186,047,000	512,655,000	1,698,702,000
2	GENERAL ADMINISTRATION	3,448,792,000	3,533,960,000	3,036	2,560,253,000	1,915,572,000	4,475,825,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,292,130,000	2,292,130,000	1,550	1,872,242,000	2,657,542,000	4,529,784,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	468,934,000	623,558,000	697	554,850,000	171,354,000	726,204,000
5	INFORMATION TECHNOLOGY	381,753,000	661,561,000	141	87,631,000	818,717,000	906,348,000
6	REVENUE & ESTATE	1,027,600,000	1,102,231,000	1,506	1,297,127,000	697,593,000	1,994,720,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	736,773,000	839,214,000	1,587	850,237,000	689,301,000	1,539,538,000
8	HOME & TRIBAL AFFAIRS	1,607,528,000	1,690,201,000	1,781	1,306,565,000	663,098,000	1,969,663,000
9	JAILS & CONVICTS SETTLEMENT	2,931,356,000	3,578,369,000	6,398	2,165,266,000	1,561,803,000	3,727,069,000
10	POLICE	47,555,956,000	53,652,164,000	92,807	49,878,349,000	10,368,771,000	60,247,120,000
11	ADMINISTRATION OF JUSTICE	6,677,357,000	7,882,676,000	7,884	7,542,352,000	1,296,382,000	8,838,734,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	12,790,609,000	13,740,701,000	18,242	13,890,683,000	4,059,191,000	17,949,874,000
13	HEALTH	67,448,563,000	67,402,037,000	17,792	36,328,929,000	57,865,127,000	94,194,056,000
14	COMMUNICATION & WORKS	2,969,000,000	3,261,313,000	6,755	3,489,716,000	380,886,000	3,870,602,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	1,741,000,000	4,764,169,000	-	-	4,766,100,000	4,766,100,000
16	PUBLIC HEALTH ENGINEERING	7,567,585,000	8,264,024,000	11,650	4,675,823,000	3,870,493,000	8,546,316,000
17	LOCAL GOVERNMENT *	10,285,039,000	10,266,142,000	197	571,376,000	14,913,540,000	15,484,916,000
18	AGRICULTURE	2,044,743,000	3,195,343,000	3,496	2,224,567,000	1,704,822,000	3,929,389,000
19	ANIMAL HUSBANDRY	1,170,153,000	1,876,650,000	2,492	1,355,466,000	709,613,000	2,065,079,000
20	CO-OPERATION	36,893,000	29,997,000	44	49,848,000	7,735,000	57,583,000
21	ENVIRONMENT & FORESTRY	2,141,672,000	2,193,298,000	4,486	2,210,725,000	481,618,000	2,692,343,000
22	FORESTRY (WILDLIFE)	635,821,000	935,842,000	1,489	653,583,000	146,195,000	799,778,000
23	FISHERIES	123,087,000	124,503,000	360	165,837,000	53,645,000	219,482,000
24	IRRIGATION	3,977,654,000	4,545,690,000	7,952	3,575,472,000	1,708,768,000	5,284,240,000
25	INDUSTRIES	648,249,000	647,303,000	741	429,317,000	309,055,000	738,372,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	747,525,000	791,616,000	1,194	470,292,000	526,208,000	996,500,000
27	STATIONERY AND PRINTING	207,641,000	252,183,000	235	101,523,000	116,826,000	218,349,000
28	POPULATION WELFARE	382,976,000	601,157,000	342	489,532,000	385,163,000	874,695,000
29	TECHNICAL EDUCATION AND MANPOWER	2,097,481,000	2,017,725,000	2,757	1,632,089,000	890,237,000	2,522,326,000
30	LABOUR	370,752,000	413,149,000	658	341,012,000	199,340,000	540,352,000
31	INFORMATION & PUBLIC RELATIONS	485,951,000	479,289,000	373	247,034,000	1,160,114,000	1,407,148,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	796,280,000	1,047,549,000	778	577,491,000	1,892,100,000	2,469,591,000
33	ZAKAT & USHER	235,353,000	244,082,000	376	229,290,000	121,658,000	350,948,000
34	PENSION	86,000,000,000	86,164,421,000	-	-	92,000,000,000	92,000,000,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	POSTS 2021-22	BUDGET ESTIMATES 2021-22		
					SALARY	NON SALARY	TOTAL
35	SUBSIDIES	3,150,012,000	12,158,417,000	-	-	10,300,012,000	10,300,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	4,000	4,000	-	-	3,600,000,000	3,600,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	159,793,000	162,799,000	49	41,407,000	2,997,707,000	3,039,114,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	2,340,549,000	2,047,614,000	1,160	564,958,000	1,906,812,000	2,471,770,000
39	DISTRICT NON SALARY	17,800,012,000	22,833,386,000	-	-	24,259,587,000	24,259,587,000
40	GRANT TO LOCAL COUNCILS	6,272,043,000	6,227,335,000	-	-	6,662,345,000	6,662,345,000
41	HOUSING	337,204,000	346,881,000	49	43,236,000	113,719,000	156,955,000
42	DISTRICT SALARY	150,000,000,000	150,000,000,000	336,628	165,000,000,000	-	165,000,000,000
43	INTER PROVINCIAL COORDINATION	48,257,000	51,674,000	56	49,498,000	12,335,000	61,833,000
44	ENERGY AND POWER	106,384,000	138,782,000	222	137,746,000	218,535,000	356,281,000
45	TRANSPORT & MASS TRANSIT	2,283,897,000	2,311,786,000	661	290,876,000	3,068,933,000	3,359,809,000
46	ELEMENTARY & SECONDARY EDUCATION	7,937,877,000	9,250,872,000	1,192	1,931,024,000	9,618,489,000	11,549,513,000
47	RELIEF REHABILITATION AND SETTLEMENT	9,863,153,000	7,999,541,000	4,553	2,930,731,000	5,054,634,000	7,985,365,000
62	COVID-19 PANDEMIC BLOCK	15,000,000,000	15,000,000,000	-	-	3,500,003,000	3,500,003,000
63	PRO-POOR INITIATIVES FOR FOOD SUPPORT	-	-	-	-	10,000,000,000	10,000,000,000
64	VIABILITY GAP FUND	-	-	-	-	5,000,000,000	5,000,000,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,500,000,000	16,500,000,000	-	-	16,000,000,000	16,000,000,000
TOTAL (REVENUE BUDGET)		505,129,000,000	535,539,293,000	544,966	314,000,000,000	311,934,333,000	625,934,333,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	314,000,000	1,385,908,000	-	-	300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	11,700,000,000	56,700,000,000	-	-	22,000,000,000	22,000,000,000
TOTAL (Capital Budget)		12,014,000,000	58,085,908,000	-	-	22,300,000,000	22,300,000,000
GRAND TOTAL (Revenue + Capital)		517,143,000,000	593,625,201,000	544,966	314,000,000,000	334,234,333,000	648,234,333,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL	55,234,880,000	51,045,469,000	52,781	30,957,747,000	31,857,472,000	62,815,219,000
61	DISTRICT	32,029,335,000	32,029,335,000	55,076	29,000,000,000	6,419,343,000	35,419,343,000
61	GRANT TO LOCAL COUNCILS	717,617,000	717,617,000		-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	18,168,000	13,385,000		42,253,000	5,568,000	47,821,000
TOTAL NMAs		88,000,000,000	83,805,806,000	107,857	60,000,000,000	39,000,000,000	99,000,000,000
GRAND TOTAL (Provincial + NMAs)		605,143,000,000	677,431,007,000	652,823	374,000,000,000	373,234,333,000	747,234,333,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	98,989,790,000	74,291,858,000	1,470	533,916,000	98,594,084,000	99,128,000,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	-	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		113,989,790,000	74,291,858,000	1,470	533,916,000	113,594,084,000	114,128,000,000

* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.

DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (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	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	2,221	509	24	416	269	71	2,205	29	1,333	79	6	485	202	1,874	571	152	50	10	1	-	1	6	10,860
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	24	13,129	7,357	14,407	1,754	1,084	55	52	90	679	10,723	3	3,684	10	7,825	8,136	2,953	1,143	293	-	-	5	5	73,411
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	1	-	4,431	60	-	260	26	-	3,912	-	1,059	288	-	175	-	542	238	84	11	6	-	-	-	-	11,093
17	AGRICULTURE	-	-	2,730	405	115	546	478	36	908	20	807	86	4	358	-	331	605	311	118	10	-	-	-	-	7,868
18	ANIMAL HUSBANDRY	-	-	3,817	702	21	273	71	2	511	1,520	266	377	4	156	156	164	617	147	65	5	-	-	-	1	8,875
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	149	173	-	43	634	-	53	-	67	33	-	22	-	53	37	11	5	1	-	-	-	-	1,281
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,638	4	125	178	1,273	39	563	-	93	219	31	126	9	200	179	56	15	4	-	-	-	-	4,752
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728

DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (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
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,215	12	32	152	150	32	216	122	374	184	6	143	41	298	422	45	8	1	-	-	-	4	3,457
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	1,318	90	67	92	55	26	18	92	159	41	1	140	11	370	160	33	13	2	-	-	-	-	2,688
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	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	6	1	54,244	5,680	159	393	1,128	141	298	46	4,318	72,427	1,338	23,901	71,633	48,921	12,101	2,455	1,025	61	-	-	-	9	300,285
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	543	76	67	844	96	176	-	5	750	1,206	-	90	76	581	170	76	12	4	-	-	-	-	4,814
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	423	84	118,826	19,570	17,816	10,472	115,847	2,946	23,445	3,034	22,449	86,939	1,500	37,533	72,443	69,437	33,154	11,546	5,183	1,267	143	3	124	98	654,293

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DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (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	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	22	3,059	2,877	277	538	351	37	35	87	362	2,417	3	887	10	4,271	2,725	1,654	816	256	-	-	5	-	20,689
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	6	-	-	-	-	256
17	AGRICULTURE	-	-	1,301	51	85	385	254	33	168	18	418	32	4	164	-	206	381	173	79	10	-	-	-	-	3,762
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,158	21	18	225	69	2	11	120	200	54	4	120	1	122	384	65	39	5	-	-	-	-	2,618
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	63	46	-	25	161	-	11	-	26	3	-	9	-	27	16	10	5	1	-	-	-	-	403
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	1	37	12	8	10	-	20	18	3	29	9	36	44	21	7	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728

DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (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
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	249	12	14	40	14	12	49	20	99	37	-	56	14	110	125	17	5	1	-	-	-	4	878
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	465	76	39	47	40	11	17	21	74	41	1	63	3	169	94	26	13	2	-	-	-	-	1,202
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	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	25	1	108	26	217	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	539	76	67	844	96	167	-	5	747	1,202	-	88	73	580	169	76	12	4	-	-	-	-	4,787
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	416	81	40,926	7,770	3,304	7,812	111,502	2,642	15,249	1,403	14,730	5,092	123	9,851	463	14,242	14,132	7,473	3,814	1,198	143	3	126	94	262,589

(vii)

DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (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	1,963	501	22	339	263	70	1,990	29	1,171	52	6	421	180	1,677	504	129	37	-	-	9,354
2	HEALTH	10,072	4,480	14,130	1,216	733	18	17	3	317	8,306	-	2,797	-	3,554	5,411	1,299	327	37	5	52,722
3	LOCAL GOVERNMENT	4,375	53	-	237	24	-	3,912	-	1,042	287	-	153	-	486	198	69	1	-	-	10,837
4	AGRICULTURE	1,429	354	30	161	224	3	740	2	389	54	-	194	-	125	224	138	39	-	-	4,106
5	LIVESTOCK (ANIMAL HUSBANDRY)	2,659	681	3	48	2	-	500	1,400	66	323	-	36	155	42	233	82	26	-	1	6,257
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	86	127	-	18	473	-	42	-	41	30	-	13	-	26	21	1	-	-	-	878
8	POPULATION WELFARE	1,544	-	124	141	1,261	31	553	-	73	201	28	97	-	164	135	35	8	-	-	4,395
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	966	-	18	112	136	20	167	102	275	147	6	87	27	188	297	28	3	-	-	2,579
10	SPORTS, CULTURE, TOURISM & MUSE	853	14	28	45	15	15	1	71	85	-	-	77	8	201	66	7	-	-	-	1,486
11	ELEMENTARY AND SECONDARY EDUCATION	53,907	5,590	157	343	1,118	138	274	24	4,235	72,402	1,337	23,793	71,607	48,704	11,932	2,285	928	32	7	298,813
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	77,910	11,800	14,512	2,660	4,345	304	8,196	1,631	7,719	81,847	1,377	27,682	71,980	55,195	19,022	4,073	1,369	69	13	391,704

(viii)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (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	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	22	3,059	2,877	277	538	351	37	35	87	362	2,417	3	887	10	4,271	2,725	1,654	816	256	-	-	5	-	20,689
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	6	-	-	-	-	256
17	AGRICULTURE	-	-	1,301	51	85	385	254	33	168	18	418	32	4	164	-	206	381	173	79	10	-	-	-	-	3,762
18	ANIMAL HUSBANDRY	-	-	1,158	21	18	225	69	2	11	120	200	54	4	120	1	122	384	65	39	5	-	-	-	-	2,618
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	63	46	-	25	161	-	11	-	26	3	-	9	-	27	16	10	5	1	-	-	-	-	403
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (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	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	94	4	1	37	12	8	10	-	20	18	3	29	9	36	44	21	7	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	249	12	14	40	14	12	49	20	99	37	-	56	14	110	125	17	5	1	-	-	-	4	878
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	465	76	39	47	40	11	17	21	74	41	1	63	3	169	94	26	13	2	-	-	-	-	1,202
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	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	25	1	108	26	217	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	539	76	67	844	96	167	-	5	747	1,202	-	88	73	580	169	76	12	4	-	-	-	-	4,787
	TOTAL	416	81	40,075	7,760	3,303	7,765	111,422	2,636	15,166	1,403	14,614	5,092	123	9,779	463	14,042	14,058	7,467	3,812	1,197	143	3	126	94	261,040
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	416	81	40,926	7,770	3,304	7,812	111,502	2,642	15,249	1,403	14,730	5,092	123	9,851	463	14,242	14,132	7,473	3,814	1,198	143	3	126	94	262,589

(x)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (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	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	657	187	173	306	146	59	105	12	199	17	-	222	3	451	310	59	22	28	8	1	20	51	3,036
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	301	70	1	49	13	3	1	-	123	1	-	209	140	383	175	59	18	2	2	-	-	-	1,550
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	152	112	49	21	8	1	-	-	-	697
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	77	45	12	2	-	-	-	-	1,587
8	HOME & TRIBAL AFFAIRS	-	-	315	32	250	60	16	10	-	-	105	-	5	105	-	331	349	89	100	13	-	-	1	-	1,781
9	JAILS & CONVICTS SETTLEMENT	-	-	779	4	49	59	4,073	4	430	-	250	86	-	84	3	365	164	32	14	1	-	-	1	-	6,398
10	POLICE	-	-	1,850	163	3	45	69,214	-	10,315	-	5,692	10	-	3,501	-	1,447	388	109	42	22	5	1	-	-	92,807
11	ADMINISTRATION OF JUSTICE	14	4	1,837	194	676	567	8	6	10	2	1,575	16	-	781	7	1,119	170	463	110	152	52	1	94	26	7,884
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,581	21	1	230	650	2	332	-	512	32	2	554	-	476	5,407	3,046	1,860	495	41	-	-	-	18,242
13	HEALTH	-	22	2,733	2,318	130	513	306	35	27	86	298	1,796	3	860	10	3,797	2,350	1,443	804	256	-	-	5	-	17,792
14	COMMUNICATION AND WORKS	-	-	2,508	706	163	620	742	39	19	18	373	500	22	361	1	251	305	88	30	9	-	-	-	-	6,755
15	PUBLIC HEALTH ENGINEERING	-	-	8,946	89	1	1,362	51	38	-	14	277	214	31	225	-	174	156	50	18	4	-	-	-	-	11,650
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	5	-	-	-	-	197
17	AGRICULTURE	-	-	1,244	23	85	367	215	29	164	18	398	28	4	144	-	181	352	159	75	10	-	-	-	-	3,496
18	ANIMAL HUSBANDRY	-	-	1,120	11	16	216	69	2	8	101	196	54	4	114	1	110	364	63	38	5	-	-	-	-	2,492
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	342	-	2	54	680	1	59	3	159	3	2	30	-	86	43	20	3	1	-	-	-	1	1,489
22	FISHERIES	-	-	56	46	-	24	141	-	10	-	22	-	-	7	-	26	14	9	4	1	-	-	-	-	360
23	IRRIGATION	-	16	4,013	460	657	874	95	5	541	206	419	43	18	185	57	145	160	41	12	4	-	-	-	1	7,952
24	INDUSTRIES	-	-	224	40	-	35	2	1	-	13	54	10	-	87	-	161	74	13	7	3	17	-	-	-	741
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	414	19	-	87	24	2	13	40	101	57	-	60	5	184	132	37	15	4	-	-	-	-	1,194
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	1	34	12	8	10	-	19	18	3	26	9	35	42	20	7	4	-	-	-	-	342
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (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
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	219	9	14	39	8	-	43	20	91	36	-	50	2	109	112	17	4	1	-	-	-	4	778
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	68	31	11	1	-	-	-	-	-	376
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	450	76	39	44	40	11	17	21	73	41	1	63	3	161	82	24	12	2	-	-	-	-	1,160
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	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	23	-	81	14	188	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	502	75	62	830	79	152	-	1	717	1,184	-	80	55	559	146	67	11	3	-	-	-	-	4,553
	TOTAL	404	42	36,841	4,912	2,425	7,254	77,611	2,141	12,449	1,170	12,908	4,314	100	8,699	375	12,501	12,591	6,582	3,536	1,129	135	3	122	94	208,338
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	825	6	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	404	42	37,666	4,918	2,426	7,301	77,686	2,142	12,525	1,170	13,020	4,314	100	8,768	375	12,684	12,657	6,588	3,538	1,130	135	3	122	94	209,808

(xii)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (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	1,687	195	-	286	217	68	1,907	3	886	22	-	289	141	1,472	405	113	29	-	-	7,720
2	HEALTH	7,764	2,582	12,495	1,047	618	15	10	2	235	5,275	-	2,732	-	3,083	4,609	1,128	326	37	5	41,963
3	LOCAL GOVERNMENT	4,118	-	-	218	-	-	2,651	-	982	251	-	121	-	423	158	55	-	-	-	8,977
4	AGRICULTURE	1,217	3	27	123	106	1	531	2	342	38	-	172	-	102	167	109	39	-	-	2,979
5	ANIMAL HUSBANDRY	2,088	-	3	33	-	-	10	1,155	43	323	-	26	155	33	163	82	26	-	1	4,141
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	86	127	-	18	473	-	42	-	41	30	-	13	-	26	21	1	-	-	-	878
8	POPULATION WELFARE	1,453	-	124	126	1,168	28	500	-	66	199	28	88	-	151	131	26	8	-	-	4,096
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	930	-	18	112	124	8	161	102	263	147	6	81	15	182	273	28	3	-	-	2,453
10	SPORTS, CULTURE, TOURISM & MUSEUMS	768	14	21	38	2	15	1	60	85	-	-	77	8	169	52	7	-	-	-	1,317
11	ELEMENTARY AND SECONDARY EDUCATION	48,272	47	138	328	748	-	209	-	3,807	67,567	-	23,322	59,914	43,449	11,003	2,169	861	31	7	261,872
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	68,439	2,968	12,826	2,329	3,552	144	6,022	1,324	6,775	73,897	34	26,935	60,236	49,118	16,983	3,718	1,292	68	13	336,673

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (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	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	10	11	1	1	1	1	-	187
2	TREASURIES	-	-	27	9	5	4	4	-	1	-	14	-	-	11	-	74	25	10	-	1	-	-	185
3	FINANCE	-	-	-	15	1	1	4	-	-	-	10	-	-	7	-	18	14	4	2	1	-	-	77
4	PLANNING & DEVELOPMENT	-	-	276	306	22	53	46	2	83	26	285	30	6	132	39	205	99	16	8	-	-	-	1,634
5	BUREAU OF STATISTICS	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	REVENUE & ESTATE DEPARTMENT	-	-	66	3	4	1	3	-	1	-	31	-	-	16	-	43	47	18	15	1	-	-	249
7	EXCISE & TXATION CONTROL	-	-	19	-	14	-	261	-	24	-	22	23	-	-	-	28	10	-	-	-	-	-	401
8	HOME & TRIBAL AFFAIRS	-	39	121	128	138	14	31,886	7	2,523	-	804	2	2	531	-	173	45	7	7	-	-	4	36,431
9	JAILS & CONVICTS SETTLEMENT	-	-	294	30	76	104	32	-	40	-	203	-	-	105	-	153	20	26	14	14	7	-	1,118
10	ADMINISTRATION OF JUSTICE	-	-	152	490	-	12	72	83	6	25	61	3	-	41	-	58	508	465	186	40	-	-	2,202
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	2,634	2,457	1,782	194	160	5	15	2	146	3,652	-	92	-	945	1,177	382	13	-	-	-	13,656
12	HEALTH	-	-	455	1,213	370	98	210	7	12	6	142	65	9	122	-	160	82	23	6	2	-	-	2,982
13	COMMUNICATION AND WORKS	-	-	1,154	6	114	9	695	-	1	5	26	8	2	44	-	41	31	9	3	1	-	-	2,149
14	PUBLIC HEALTH ENGINEERING	1	-	264	57	-	24	24	-	1,261	-	67	36	-	41	-	73	51	16	3	1	-	-	1,919
15	LOCAL GOVERNMENT	-	-	269	379	3	56	157	6	213	-	67	20	-	42	-	48	86	43	4	-	-	-	1,393
16	AGRICULTURE	-	-	609	691	2	24	2	-	493	264	27	-	-	16	-	21	90	2	1	-	-	-	2,242
17	ANIMAL HUSBANDRY	-	-	163	77	-	82	408	361	78	149	103	12	-	32	-	82	36	22	3	-	-	-	1,608
18	FORESTRY (WILDLIFE)	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	FISHERIES	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
20	IRRIGATION	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
21	INDUSTRIES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	95	-	-	18	93	3	53	-	8	2	-	12	-	14	6	10	-	-	-	-	314
23	POPULATION WELFARE	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	4	-	-	-	397
24	TECHNICAL EDUCATION AND MANPOWER	-	-	21	-	-	7	-	-	-	7	7	7	-	-	-	14	7	-	-	-	-	-	70
25	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	-	12
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	66	3	-	1	18	24	12	-	20	1	-	12	24	7	37	-	1	-	-	-	226
27	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	-	23

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (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	Special	TOTAL
28	ELEMENTARY AND SECONDARY EDUCATION	-	-	100	-	7	10	13	-	-	11	1	-	-	-	-	40	26	2	1	-	-	-	211
29	RELIEF REHABILITATION AND SETTLEMENT	-	-	5,659	5,617	21	17	377	139	66	24	450	4,837	1,338	498	11,705	5,284	970	141	73	5	-	-	37,221
30	POLICE	12	-	37	1	5	14	17	15	-	4	30	18	-	8	18	21	23	9	1	1	-	-	234
31	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	26	4	-	-	5	5	7	-	4	-	-	3	-	17	8	-	-	-	-	-	79
GRAND TOTAL		13	39	12,730	11,684	2,564	842	34,609	660	4,898	540	2,654	8,728	1,366	1,830	11,832	7,635	3,514	1,240	353	69	8	4	107,812

XV

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (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	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	10	11	1	1	1	1	-	187
2	TREASURIES	-	-	27	9	5	4	4	-	1	-	14	-	-	11	-	74	25	10	-	1	-	-	185
3	FINANCE	-	-	-	15	1	1	4	-	-	-	10	-	-	7	-	18	14	4	2	1	-	-	77
4	PLANNING & DEVELOPMENT	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
5	EXCISE & TAXATION CONTROL	-	-	66	3	4	1	3	-	1	-	31	-	-	16	-	43	47	18	15	1	-	-	249
6	BUREAU OF STATISTICS	-	-	19	-	14	-	261	-	24	-	22	23	-	-	-	28	10	-	-	-	-	-	401
7	HOME & TRIBAL AFFAIRS	-	39	121	128	138	14	31,886	7	2,523	-	804	2	2	531	-	173	45	7	7	-	-	4	36,431
8	JAILS & CONVICTS SETTLEMENT	-	-	294	30	76	104	32	-	40	-	203	-	-	105	-	153	20	26	14	14	7	-	1,118
9	ADMINISTRATION OF JUSTICE	-	-	152	490	-	12	72	83	6	25	61	3	-	41	-	58	508	465	186	40	-	-	2,202
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	326	559	147	25	45	2	8	1	64	621	-	27	-	474	375	211	12	-	-	-	2,897
11	HEALTH	-	-	455	1,213	370	98	210	7	12	6	142	65	9	122	-	160	82	23	6	2	-	-	2,982
12	COMMUNICATION AND WORKS	-	-	1,154	6	114	9	695	-	1	5	26	8	2	44	-	41	31	9	3	1	-	-	2,149
13	PUBLIC HEALTH ENGINEERING	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
14	LOCAL GOVERNMENT	-	-	57	28	-	18	39	4	4	-	20	4	-	20	-	25	29	14	4	-	-	-	266
15	AGRICULTURE	-	-	38	10	2	9	-	-	3	19	4	-	-	6	-	12	20	2	1	-	-	-	126
16	ANIMAL HUSBANDRY	-	-	163	77	-	82	408	361	78	149	103	12	-	32	-	82	36	22	3	-	-	-	1,608
17	FORESTRY (WILDLIFE)	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
18	FISHERIES	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
19	IRRIGATION	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
20	INDUSTRIES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
22	POPULATION WELFARE	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	4	-	-	-	397
23	TECHNICAL EDUCATION AND MANPOWER	-	-	21	-	-	7	-	-	-	7	7	7	-	-	-	14	7	-	-	-	-	-	70
24	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	-	12
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
26	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	-	23
27	ELEMENTARY AND SECONDARY EDUCATION	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
28	RELIEF REHABILITATION AND SETTLEMENT	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	-	280
29	POLICE	12	-	37	1	5	14	17	15	-	4	30	18	-	8	18	21	23	9	1	1	-	-	234
30	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	26	4	-	-	5	5	7	-	4	-	-	3	-	17	8	-	-	-	-	-	79
	GRAND TOTAL	12	39	3,260	2,852	878	511	33,816	500	2,724	233	1,710	778	23	1,083	88	1,558	1,475	885	276	68	8	4	52,781

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (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	TOTAL
1	REVENUE & ESTATE	276	306	22	53	46	2	83	26	285	30	6	132	39	205	99	16	8	-	1,634
2	HEALTH	2,308	1,898	1,635	169	115	3	7	1	82	3,031	-	65	-	471	802	171	1	-	10,759
3	LOCAL GOVERNMENT	256	53	-	19	24	-	1,261	-	60	36	-	32	-	63	40	14	1	-	1,859
4	AGRICULTURE	212	351	3	38	118	2	209	-	47	16	-	22	-	23	57	29	-	-	1,127
5	ANIMAL HUSBANDRY	571	681	-	15	2	-	490	245	23	-	-	10	-	9	70	-	-	-	2,116
6	POPULATION WELFARE	91	-	-	15	93	3	53	-	7	2	-	9	-	13	4	9	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36	-	-	-	12	12	6	-	12	-	-	6	12	6	24	-	-	-	126
8	SPORTS, CULTURE, TOURISM & MUSEUMS	85	-	7	7	13	-	-	11	-	-	-	-	-	32	14	-	-	-	169
9	ELEMENTARY AND SECONDARY EDUCATION	5,635	5,543	19	15	370	138	65	24	428	4,835	1,337	471	11,693	5,255	929	116	67	1	36,941
	TOTAL	9,470	8,832	1,686	331	793	160	2,174	307	944	7,950	1,343	747	11,744	6,077	2,039	355	77	1	55,030

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 INCLUDING NEWLY MERGED AREAS (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-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	51
3	REVENUE & ESTATE DEPARTMENT	68	-	-	7	2	-	6	-	26	1	-	6	-	116	4	2	1	-	-	-	239
4	EXCISE AND TAXATION DEPARTMENT	44	-	50	42	49	-	-	-	31	-	-	34	-	33	10	12	-	-	-	-	305
5	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	82
6	JAILS & CONVICTS SETTLEMENT	398	-	7	17	1,424	-	141	-	61	18	-	11	3	92	34	8	5	-	-	-	2,219
7	POLICE	73	-	-	-	1,399	-	565	-	274	-	-	144	-	105	20	12	3	-	-	-	2,595
8	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	169
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	137	-	-	10	34	-	14	-	23	10	-	2	-	12	1,961	34	18	-	-	-	2,255
10	HEALTH	482	529	12	141	16	-	1	-	30	529	-	150	-	165	415	115	28	22	3	-	2,638
11	COMMUNICATION AND WORKS DEPARTMENT	120	18	-	41	21	-	1	-	-	188	-	55	-	138	98	37	14	5	-	-	736
12	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
13	LOCAL GOVERNMENT DEPARTMENT	9	-	-	1	-	-	9	-	-	-	-	-	-	1	1	-	1	1	-	-	23
14	AGRICULTURE	20	-	-	3	-	-	2	-	1	34	-	2	-	8	21	2	2	1	-	-	96
15	ANIMAL HUSBANDRY	683	-	11	65	3	-	-	133	24	37	1	45	-	35	93	7	2	1	-	-	1,140
16	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	1	50
17	FORESTRY (WILDLIFE)	16	6	-	14	-	100	4	50	15	-	-	13	-	14	21	7	-	-	-	-	260
18	FISHERIES	32	59	-	2	240	-	14	-	18	10	-	-	-	7	7	-	1	-	-	-	390
19	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
20	POPULATION WELFARE	39	-	-	5	14	2	8	-	7	4	-	-	-	15	3	7	-	-	-	-	104
21	LABOUR	35	-	-	7	-	-	-	17	14	16	-	1	-	36	13	-	1	-	-	-	140
22	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	3	-	-	-	-	4	-	-	-	-	4	7	3	-	-	-	-	27
23	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	19
24	SPORTS, CULTURE, TOURISM & MUSEUMS	81	2	2	3	1	4	2	24	1	4	-	3	3	11	15	3	1	-	-	-	160
25	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	8
26	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	149

(xviii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 INCLUDING NEWLY MERGED AREAS (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-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL
27	ELEMENTARY AND SECONDARY EDUCATION	594	-	-	-	46	-	-	-	59	530	-	46	554	258	565	30	-	-	-	4	2,686
28	RELIEF REHABILITATION AND SETTLEMENT	13	-	-	5	-	8	-	-	8	8	-	-	11	1	4	1	-	-	-	-	59
29	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	-	4	-	7	-	-	-	-	-	-	15	6	-	-	-	-	-	44
GRAND TOTAL		3,381	618	85	411	3,254	114	776	224	622	1,391	1	553	571	1,134	3,368	302	92	33	3	5	16,938

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-21 INCLUDING NEWLY MERGED AREAS (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-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	51
3	EXCISE AND TAXATION DEPARTMENT	44	-	50	42	49	-	-	-	31	-	-	34	-	33	10	12	-	-	-	-	305
4	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	82
5	JAILS & CONVICTS SETTLEMENT	398	-	7	17	1,424	-	141	-	61	18	-	11	3	92	34	8	5	-	-	-	2,219
6	POLICE	73	-	-	-	1,399	-	565	-	274	-	-	144	-	105	20	12	3	-	-	-	2,595
7	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	169
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	137	-	-	10	34	-	14	-	23	10	-	2	-	12	1,961	34	18	-	-	-	2,255
9	HEALTH	145	208	11	84	13	-	1	-	24	132	-	21	-	65	220	97	28	22	3	-	1,074
10	COMMUNICATION AND WORKS DEPARTMENT	120	18	-	41	21	-	1	-	-	188	-	55	-	138	98	37	14	5	-	-	736
11	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
12	LOCAL GOVERNMENT DEPARTMENT	-	-	-	1	-	-	-	-	-	-	-	-	-	1	1	-	1	1	-	-	5
13	AGRICULTURE	9	-	-	2	-	-	-	-	-	4	-	-	-	2	10	-	1	1	-	-	29
14	ANIMAL HUSBANDRY	436	-	11	64	3	-	-	9	23	36	1	45	-	34	91	7	1	1	-	-	762
15	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	1	50
16	FORESTRY (WILDLIFE)	16	6	-	14	-	100	4	50	15	-	-	13	-	14	21	7	-	-	-	-	260
17	FISHERIES	10	22	-	2	52	-	2	-	3	2	-	-	-	-	4	-	1	-	-	-	98
18	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
19	POPULATION WELFARE	-	-	-	1	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	3
20	LABOUR	35	-	-	7	-	-	-	17	14	16	-	1	-	36	13	-	1	-	-	-	140
21	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	-	2	-	-	-	-	-	-	-	-	-	2	6	3	-	-	-	-	13
22	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	19
23	SPORTS, CULTURE, TOURISM & MUSEUMS	14	-	-	2	1	1	2	2	-	4	-	3	-	7	12	3	1	-	-	-	52
24	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	8
25	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	149
26	RELIEF REHABILITATION AND SETTLEMENT	13	-	-	5	-	8	-	-	8	8	-	-	11	1	4	1	-	-	-	-	59
27	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	-	4	-	7	-	-	-	-	-	-	15	6	-	-	-	-	-	44
GRAND TOTAL		1,981	258	82	339	3,002	109	739	78	502	420	1	370	14	625	2,582	243	89	33	3	1	11,471

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DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 (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 DEPARTMENT	68	-	-	7	2	-	6	-	26	1	6	-	116	4	2	1	-	239
2	HEALTH	337	321	1	57	3	-	-	-	6	397	129	-	100	195	18	-	-	1,564
3	LOCAL GOVERNMENT DEPARTMENT	9	-	-	-	-	-	9	-	-	-	-	-	-	-	-	-	-	18
4	AGRICULTURE	11	-	-	1	-	-	2	-	1	30	2	-	6	11	2	1	-	67
5	ANIMAL HUSBANDRY	247	-	-	1	-	-	-	124	1	1	-	-	1	2	-	1	-	378
6	FISHERIES	22	37	-	-	188	-	12	-	15	8	-	-	7	3	-	-	-	292
7	POPULATION WELFARE	39	-	-	4	13	2	8	-	7	4	-	-	15	2	7	-	-	101
8	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	1	-	-	-	-	4	-	-	-	2	1	-	-	-	14
9	SPORTS, CULTURE, TOURISM & MUSEUMS	67	2	2	1	-	3	-	22	1	-	-	3	4	3	-	-	-	108
10	ELEMENTARY AND SECONDARY EDUCATION	594	-	-	-	46	-	-	-	59	530	46	554	258	565	30	-	4	2,686
GRAND TOTAL		1,400	360	3	72	252	5	37	146	120	971	183	557	509	786	59	3	4	5,467

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 SETTLED (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-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL	
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	51
3	REVENUE & ESTATE DEPARTMENT	58	-	-	5	2	-	6	-	24	1	-	5	-	112	1	-	-	-	-	-	-	214
4	EXCISE AND TAXATION DEPARTMENT	16	-	50	35	26	-	-	-	23	-	-	18	-	18	9	5	-	-	-	-	-	200
5	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	-	82
6	JAILS & CONVICTS SETTLEMENT	386	-	7	17	1,324	-	132	-	61	7	-	11	3	82	34	8	5	-	-	-	-	2,077
7	POLICE	59	-	-	-	1,224	-	208	-	94	-	-	66	-	35	13	5	3	-	-	-	-	1,707
8	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	-	169
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	126	-	-	7	29	-	14	-	19	10	-	2	-	8	1,945	8	2	-	-	-	-	2,170
10	HEALTH	237	298	12	89	16	-	1	-	30	242	-	150	-	165	320	115	28	22	3	-	-	1,728
11	COMMUNICATION AND WORKS DEPARTMENT	92	16	-	32	16	-	1	-	-	164	-	43	-	101	82	34	11	4	-	-	-	596
12	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
13	LOCAL GOVERNMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
14	AGRICULTURE	20	-	-	3	-	-	2	-	1	34	-	2	-	8	21	2	2	1	-	-	-	96
15	ANIMAL HUSBANDRY	683	-	11	65	3	-	-	133	24	37	1	45	-	35	93	7	2	1	-	-	-	1,140
16	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	-	1	50
17	FISHERIES	32	59	-	2	240	-	14	-	18	10	-	-	-	7	7	-	1	-	-	-	-	390
18	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
19	POPULATION WELFARE	4	-	-	3	3	2	2	-	-	4	-	-	-	2	3	-	-	-	-	-	-	23
20	LABOUR	14	-	-	-	-	-	-	10	7	9	-	1	-	22	6	-	1	-	-	-	-	70
21	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	3	-	-	-	-	4	-	-	-	-	4	7	3	-	-	-	-	-	27
22	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	19
23	SPORTS, CULTURE, TOURISM & MUSEUMS	81	2	2	3	1	4	2	24	1	4	-	3	3	11	15	3	1	-	-	-	-	160
24	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	-	8
25	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	-	149
26	ELEMENTARY AND SECONDARY EDUCATION	441	-	-	-	44	-	-	-	55	456	-	44	321	211	537	28	-	-	-	-	4	2,141
GRAND TOTAL		2,774	379	85	309	2,929	6	384	167	387	980	1	431	327	889	3,163	240	71	32	3	5	13,562	

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	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	TOTAL
1	REVENUE & ESTATE DEPARTMENT	10	-	2	-	-	-	-	2	-	1	-	4	3	2	1	-	25
2	EXCISE AND TAXATION DEPARTMENT	28	-	7	23	-	-	-	8	-	16	-	15	1	7	-	-	105
3	JAILS & CONVICTS SETTLEMENT	12	-	-	100	-	9	-	-	11	-	-	10	-	-	-	-	142
4	POLICE	14	-	-	175	-	357	-	180	-	78	-	70	7	7	-	-	888
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11	-	3	5	-	-	-	4	-	-	-	4	16	26	16	-	85
6	HEALTH	245	231	52	-	-	-	-	-	287	-	-	-	95	-	-	-	910
7	COMMUNICATION AND WORKS DEPARTMENT	28	2	9	5	-	-	-	-	24	12	-	37	16	3	3	1	140
8	LOCAL GOVERNMENT DEPARTMENT	9	-	1	-	-	9	-	-	-	-	-	1	1	-	1	-	22
9	FORESTRY (WILDLIFE)	16	6	14	-	100	4	50	15	-	13	-	14	21	7	-	-	260
10	POPULATION WELFARE	35	-	2	11	-	6	-	7	-	-	-	13	-	7	-	-	81
11	LABOUR	21	-	7	-	-	-	7	7	7	-	-	14	7	-	-	-	70
12	ELEMENTARY AND SECONDARY EDUCATION	153	-	-	2	-	-	-	4	74	2	233	47	28	2	-	-	545
13	RELIEF REHABILITATION AND SETTLEMENT	13	-	5	-	8	-	-	8	8	-	11	1	4	1	-	-	59
14	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	4	-	7	-	-	-	-	-	15	6	-	-	-	44
GRAND TOTAL		607	239	102	325	108	392	57	235	411	122	244	245	205	62	21	1	3,376

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (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-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	1	1	8
2	FINANCE DEPARTMENT	4	4	-	2	-	-	1	-	-	-	-	-	-	4	3	1	-	-	19
3	TREASURIES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2
5	REVENUE & ESTATE DEPARTMENT	33	14	-	25	9	-	46	-	80	-	-	56	-	64	4	-	-	-	331
6	EXCISE AND TAXATION DEPARTMENT	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
7	HOME & TRIBAL AFFAIRS	21	-	-	9	-	-	-	-	14	-	-	-	-	-	1	-	-	-	45
8	POLICE	266	67	-	12	2,872	-	841	-	388	-	-	145	-	56	9	-	1	1	4,658
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	78	-	-	-	15	-	1	-	8	-	-	2	-	8	67	13	12	1	205
10	HEALTH	22	6	1	7	8	-	-	-	7	23	-	1	-	26	15	5	1	-	122
11	COMMUNICATION AND WORKS DEPARTMENT	1	-	-	-	-	-	-	-	-	-	-	-	-	2	3	-	-	-	6
12	PUBLIC HEALTH ENGINEERING	145	-	-	32	3	3	-	1	23	16	6	24	-	27	2	1	-	-	283
13	LOCAL GOVERNMENT DEPARTMENT	396	-	-	103	-	-	-	-	99	194	-	2	-	301	126	61	2	1	1,285
14	AGRICULTURE	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
15	LIVESTOCK (ANIMAL HUSBANDRY)	20	-	-	1	-	-	6	-	1	-	-	-	-	-	-	-	-	-	28
16	ENVIRONMENT AND FORESTRY	2	-	-	7	-	-	-	-	5	-	-	1	-	2	5	4	1	-	27
17	FORESTRY (WILDLIFE)	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
18	FISHERIES	8	85	-	1	30	-	1	-	1	4	-	1	-	5	1	1	-	-	138
19	IRRIGATION	26	1	-	4	1	-	1	-	5	2	-	4	-	2	2	1	-	-	49
20	INDUSTRIES	12	-	-	10	-	-	-	-	5	-	-	-	-	12	18	5	2	1	65

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (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-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
21	MINERAL DEVELOPMENT AND INSPECTORATE OF	15	-	-	7	-	-	7	-	-	-	-	-	-	8	13	-	-	-	50
22	STATIONERY AND PRINTING	1	-	10	-	-	6	-	-	1	-	-	1	-	3	-	-	-	-	22
23	SPORTS, CULTURE, TOURISM & MUSEUMS	248	1	10	24	1	1	1	-	43	-	-	63	4	70	5	1	1	-	473
24	ENERGY AND POWER DEPARTMENT	1	-	-	3	-	-	-	-	7	-	-	-	-	6	-	-	-	-	17
25	RELIEF REHABILITATION AND SETTLEMENT	2	-	-	1	-	-	-	-	2	-	-	1	-	3	4	1	-	-	14
26	ELEMENTARY AND SECONDARY EDUCATION	67	-	-	23	1	-	-	-	24	2	-	1	10	74	35	1	-	-	238
TOTAL		1,407	178	21	271	2,940	10	905	1	713	241	6	302	14	678	313	97	22	5	8,124

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 (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-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	1	1	8
2	FINANCE DEPARTMENT	4	4	-	2	-	-	1	-	-	-	-	-	4	3	1	-	-	19
3	TREASURIES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2
5	EXCISE AND TAXATION DEPARTMENT	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
6	HOME DEPARTMENT	21	-	-	9	-	-	-	-	14	-	-	-	-	1	-	-	-	45
7	POLICE	266	67	-	12	2,872	-	841	-	388	-	-	145	56	9	-	1	1	4,658
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	78	-	-	-	15	-	1	-	8	-	-	2	8	67	13	12	1	205
9	HEALTH	18	6	1	5	8	-	-	-	5	23	-	-	26	15	5	1	-	113
10	COMMUNICATION AND WORKS DEPARTMENT	1	-	-	-	-	-	-	-	-	-	-	-	2	3	-	-	-	6
11	PUBLIC HEALTH ENGINEERING	145	-	-	32	3	3	-	1	23	16	6	24	27	2	1	-	-	283
12	LOCAL GOVERNMENT DEPARTMENT	8	-	-	6	-	-	-	-	2	-	-	2	10	2	1	2	1	34
13	ENVIRONMENT AND FORESTRY	2	-	-	7	-	-	-	-	5	-	-	1	2	5	4	1	-	27
14	FORESTRY (WILDLIFE)	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
15	IRRIGATION	26	1	-	4	1	-	1	-	5	2	-	4	2	2	1	-	-	49
16	INDUSTRIES	12	-	-	10	-	-	-	-	5	-	-	-	12	18	5	2	1	65
17	MINERAL DEVELOPMENT AND INSPECTORATE OF	15	-	-	7	-	-	7	-	-	-	-	-	8	13	-	-	-	50
18	STATIONERY AND PRINTING	1	-	10	-	-	6	-	-	1	-	-	1	3	-	-	-	-	22
19	SPORTS, CULTURE, TOURISM & MUSEUMS	17	1	10	12	-	-	-	-	10	-	-	7	14	5	1	1	-	78
20	ENERGY AND POWER DEPARTMENT	1	-	-	3	-	-	-	-	7	-	-	-	6	-	-	-	-	17
21	RELIEF REHABILITATION AND SETTLEMENT	2	-	-	1	-	-	-	-	2	-	-	1	3	4	1	-	-	14
TOTAL		655	79	21	110	2,899	9	851	1	475	41	6	187	188	149	35	22	5	5,733

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	REVENUE & ESTATE DEPARTMENT	33	14	25	9	-	46	80	-	56	-	64	4	-	331
2	HEALTH	4	-	2	-	-	-	2	-	1	-	-	-	-	9
3	LOCAL GOVERNMENT DEPARTMENT	388	-	97	-	-	-	97	194	-	-	291	124	60	1,251
4	AGRICULTURE	1	-	-	-	-	-	-	-	-	-	-	-	-	1
5	LIVESTOCK (ANIMAL HUSBANDRY)	20	-	1	-	-	6	1	-	-	-	-	-	-	28
6	FISHERIES	8	85	1	30	-	1	1	4	1	-	5	1	1	138
7	SPORTS, CULTURE, TOURISM & MUSEUMS	231	-	12	1	1	1	33	-	56	4	56	-	-	395
9	ELEMENTARY AND SECONDARY EDUCATION	67	-	23	1	-	-	24	2	1	10	74	35	1	238
TOTAL		752	99	161	41	1	54	238	200	115	14	490	164	62	2,391

DISTRICT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL + DISTRICTS)

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	TOTAL
1	PROVINCIAL	655	79	21	110	2,899	9	851	1	475	41	6	187	-	188	149	35	22	5	5,733
2	ABBOTTABAD	20	-	-	4	-	-	-	-	4	6	-	2	-	11	4	1	-	-	52
3	BAJAUR	4	-	-	1	-	-	5	-	11	2	-	7	-	3	-	2	-	-	35
4	BANNU	30	-	-	6	1	-	2	-	8	10	-	4	-	17	19	3	-	-	100
5	BATTAGRAM	11	-	-	1	-	-	-	-	2	2	-	2	-	5	-	2	-	-	25
6	BUNER	34	-	-	9	-	-	-	-	10	10	-	2	-	29	12	2	-	-	108
7	CHARSADDA	16	25	-	2	10	-	-	-	3	7	-	2	1	9	2	2	-	-	79
8	CHITRAL	14	2	-	3	-	-	-	-	4	2	-	4	-	8	1	2	-	-	40
9	CHITRAL UPPER	11	-	-	1	-	-	-	-	3	2	-	2	-	5	-	2	-	-	26
10	D.I.KHAN	27	-	-	6	-	-	2	-	8	10	-	3	-	17	6	1	-	-	80
11	DIR LOWER	31	-	-	6	-	-	-	-	7	12	-	2	-	20	10	1	-	-	89
12	DIR UPPER	29	-	-	6	-	-	-	-	6	10	-	2	-	17	8	2	-	-	80
13	HANGU	16	-	-	2	1	-	-	-	2	2	-	2	2	5	-	2	-	-	34
14	HARIPUR	15	13	-	2	-	-	-	-	3	4	-	2	-	8	2	1	-	-	50
15	KARAK	14	-	-	2	-	-	-	-	3	4	-	2	-	8	2	2	-	-	37
16	KHYBER	8	-	-	2	-	-	3	-	8	4	-	4	-	6	2	2	-	-	39
17	KOHAT	22	-	-	6	-	-	2	-	8	6	-	3	-	17	6	2	-	-	72
18	KOHISTAN	26	-	-	7	-	-	-	-	8	6	-	2	-	23	8	2	-	-	82
19	KOHISTAN LOWER	15	-	-	3	-	-	-	-	5	2	-	2	-	11	2	2	-	-	42
20	KOLAI PALLAS KOHITSAN	15	-	-	3	-	-	-	-	5	2	-	2	-	11	2	2	-	-	42
21	KURRAM	8	-	-	11	-	-	1	-	3	4	-	4	-	21	2	2	-	-	56
22	LAKKI MARWAT	27	-	-	6	-	-	2	-	8	6	-	3	-	17	6	2	-	-	77
23	MALAKAND	18	-	-	4	-	-	-	-	5	4	-	2	-	14	4	2	-	-	53
24	MANSEHRA	25	-	-	5	-	-	-	-	5	8	-	2	5	15	6	1	-	-	72
25	MARDAN	78	26	-	7	12	1	1	-	8	10	-	2	5	22	8	1	-	-	181
26	MOHMAND	8	10	-	2	9	-	8	-	12	4	-	10	-	18	3	2	-	-	86
27	NORTH WAZIRISTAN	13	2	-	6	-	-	2	-	17	4	-	8	-	12	3	2	-	-	69
28	NOWSHERA	17	21	-	3	8	-	1	-	3	4	-	3	-	11	3	2	-	-	76

DISTRICT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL + DISTRICTS)

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	TOTAL
29	ORAKZAI	18	-	-	5	-	-	5	-	12	2	-	4	-	11	1	2	-	-	60
30	PESHAWAR	41	-	-	9	-	-	2	-	13	14	-	3	1	26	13	1	-	-	123
31	SHANGLA	25	-	-	6	-	-	-	-	7	8	-	3	-	14	6	2	-	-	71
32	SOUTH WAZIRISTAN	16	-	-	8	-	-	10	-	15	4	-	11	-	26	2	2	-	-	94
33	SWABI	18	-	-	3	-	-	-	-	4	6	-	2	-	11	4	1	-	-	49
34	SWAT	51	-	-	8	-	-	6	-	9	13	-	2	-	23	11	1	-	-	124
35	TANK	13	-	-	2	-	-	2	-	4	2	-	3	-	5	2	2	-	-	35
36	TOR GHAR	18	-	-	4	-	-	-	-	5	4	-	2	-	14	4	2	-	-	53
TOTAL		1,407	178	21	271	2,940	10	905	1	713	241	6	302	14	678	313	97	22	5	8,124

NC24001/NC21001 (001)
PROVINCIAL ASSEMBLY

	Rs
Charged:	<u>1,311,797,000</u>
Voted:	<u>386,905,000</u>
Total:	<u>1,698,702,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	345,465,000	340,465,000	386,905,000
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	952,144,000	1,055,490,000	1,311,797,000
TOTAL	1,297,609,000	1,395,955,000	1,698,702,000

NC24001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	600	952,144,000	1,055,490,000	924,143,000	387,654,000	1,311,797,000
TOTAL	600	952,144,000	1,055,490,000	924,143,000	387,654,000	1,311,797,000

NC24001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4984	Lump Sum Allocation (Charged)	50,000,000	50,000,000	300,000,000
PR4001	Provincial Assembly (Charged)	902,144,000	1,005,490,000	1,011,797,000
TOTAL		952,144,000	1,055,490,000	1,311,797,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>656,590,000</u>	<u>791,185,000</u>	<u>924,143,000</u>
A011	PAY	<u>217,141,000</u>	<u>219,852,000</u>	<u>222,802,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>130,710,000</u>	<u>134,102,000</u>	<u>132,693,000</u>
A01101	Basic Pay Of Officer	126,182,000	129,280,000	127,871,000
A01102	Personal pay	780,000	1,201,000	1,201,000
A01103	Special Pay	208,000	212,000	212,000
A01106	Pay of contract officer	3,540,000	3,409,000	3,409,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>86,431,000</u>	<u>85,750,000</u>	<u>90,109,000</u>
A01151	Basic Pay Other Staff	86,360,000	85,615,000	89,974,000
A01152	Personal pay	71,000	135,000	135,000
A012	ALLOWANCES	<u>439,449,000</u>	<u>571,333,000</u>	<u>701,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>266,740,000</u>	<u>313,305,000</u>	<u>443,313,000</u>
A01201	Senior Post Allowance	85,000	92,000	92,000
A01202	House Rent Allowance	22,095,000	22,209,000	22,209,000
A01203	Conveyance Allowance	19,125,000	18,693,000	18,693,000
A01204	Sumptuary Allowance	360,000	360,000	360,000
A01207	Washing Allowance	156,000	150,000	150,000
A01208	Dress Allowance	93,000	89,000	89,000
A0120D	Integrated Allowance	784,000	499,000	499,000
A0120E	Housing Subsidy Allowance	2,900,000	2,934,000	2,934,000
A0120N	Special allowances @ 30% of basic pay for Secretar	62,599,000	38,000	46,000
A01216	Qualification Allowance	1,000	1,000	1,000
A01217	Medical Allowance	12,452,000	11,960,000	11,960,000
A0121L	Legislative Allowance	41,620,000	43,084,000	43,084,000
A0121T	Adhoc Relief Allowance 2013	4,337,000	4,200,000	4,200,000
A01224	Entertainment Allowance	136,000	130,000	130,000
A01226	Computer Allowance	291,000	288,000	288,000
A01228	Orderly Allowance	870,000	840,000	840,000
A0122C	Adhoc Relief Allowance - 2015	2,985,000	2,843,000	2,843,000
A0122M	Adhoc Releif Allowance 2016	16,074,000	15,485,000	15,485,000
A0122N	Special Conveyance Allowance to Disbalded Employees	144,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017	21,104,000	21,625,000	21,625,000
A01236	Deputation Allowance	117,000	157,000	157,000
A01238	Charge allowance	96,000	96,000	96,000
A0123G	Ad-hoc Relief Allowance-2018	21,469,000	21,936,000	21,936,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	15,813,000	15,886,000	15,886,000
A0123V	Secretariat Performance Allowance		108,616,000	108,616,000
A01241	Utility allowance for electricity	629,000	544,000	544,000
A01250	Incentive Allowance	188,000	172,000	172,000
A01264	Technical Allowance	54,000	54,000	54,000
A01270	Other	20,163,000	20,180,000	150,180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>172,709,000</u>	<u>258,028,000</u>	<u>258,028,000</u>
A01271	Overtime Allowance	47,571,000	78,186,000	78,186,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	1,739,000	5,000,000	5,000,000
A01278	Leave Salary	1,220,000	1,220,000	1,220,000
A01282	Session Allowance	122,178,000	173,621,000	173,621,000
A03	TOTAL OPERATING EXPENSES	<u>185,752,000</u>	<u>178,403,000</u>	<u>308,852,000</u>
A032	COMMUNICATIONS	<u>8,600,000</u>	<u>8,600,000</u>	<u>8,600,000</u>
A03201	Postage and Telegraph	100,000	100,000	100,000
A03202	Telephone and Trunk Call	5,000,000	5,000,000	5,000,000
A03204	Electronic Communication	2,500,000	2,500,000	2,500,000
A03205	Courier and pilot service	500,000	500,000	500,000
A03270	Others	500,000	500,000	500,000
A033	UTILITIES	<u>60,100,000</u>	<u>60,100,000</u>	<u>55,100,000</u>
A03301	Gas	15,000,000	15,000,000	15,000,000
A03303	Electricity	45,000,000	45,000,000	40,000,000
A03304	Hot and Cold Weather Charges	100,000	100,000	100,000
A036	MOTOR VEHICLES	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03603	Registration	800,000	800,000	800,000
A038	TRAVEL & TRANSPORTATION	<u>34,251,000</u>	<u>24,902,000</u>	<u>31,251,000</u>
A03802	Training - international	5,350,000	1,000	5,350,000
A03805	Travelling Allowance	13,000,000	9,000,000	10,000,000
A03806	Transportation of Goods	200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	15,000,000	15,000,000	15,000,000
A03808	Conveyance Charges	200,000	200,000	200,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03810	Tour Exp Stat Convaince & M-Cars	500,000	500,000	500,000
A039	GENERAL	<u>82,001,000</u>	<u>84,001,000</u>	<u>213,101,000</u>
A03901	Stationery	6,500,000	6,500,000	7,500,000
A03902	Printing and Publication	4,500,000	6,500,000	7,000,000
A03903	Conference/Seminars/Workshops/Symposia	1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books	2,000,000	2,000,000	2,000,000
A03906	Uniforms and Protective Clothing	500,000	500,000	5,000,000
A03907	Advertising & Publicity	1,500,000	1,500,000	1,500,000
A03913	Contribution & subscription	2,000,000	2,000,000	2,000,000
A03917	Law Charges	1,000	1,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations	700,000	700,000	800,000
A03919	Payments to Other for Service Rendered	22,500,000	22,500,000	25,000,000
A03936	Foreign/Inland Training Course Fee	1,000,000	1,000,000	1,000,000
A03942	Cost of Other Stores	800,000	800,000	800,000
A03970	Others	39,000,000	39,000,000	159,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,001,000</u>	<u>11,601,000</u>	<u>4,001,000</u>
A041	PENSION	<u>8,001,000</u>	<u>11,601,000</u>	<u>4,001,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	8,000,000	11,600,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,801,000</u>	<u>8,801,000</u>	<u>2,801,000</u>
A052	GRANTS-DOMESTIC	<u>8,801,000</u>	<u>8,801,000</u>	<u>2,801,000</u>
A05214	Discretionary Grant	1,800,000	1,800,000	1,800,000
A05216	Fin. Assis. to the families of G. Serv. who expire	7,000,000	7,000,000	1,000,000
A05270	To Others	1,000	1,000	1,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A06301	Entertainments & Gifts	12,000,000	12,000,000	12,000,000
A09	TOTAL PHYSICAL ASSETS	<u>61,000,000</u>	<u>33,500,000</u>	<u>43,000,000</u>
A092	COMPUTER EQUIPMENT	<u>25,000,000</u>	<u>17,000,000</u>	<u>11,000,000</u>
A09201	Hardware	11,000,000	13,000,000	5,000,000
A09202	Software	14,000,000	4,000,000	6,000,000
A095	PURCHASE OF TRANSPORT	<u>20,000,000</u>	<u>500,000</u>	<u>20,000,000</u>
A09501	Transport	20,000,000	500,000	20,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>11,000,000</u>	<u>11,000,000</u>	<u>8,000,000</u>
A09601	Plant and Machinery	11,000,000	11,000,000	8,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A09701	Furniture and fixtures	5,000,000	5,000,000	4,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>20,000,000</u>	<u>20,000,000</u>	<u>17,000,000</u>
A130	TRANSPORT	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A13001	Transport	9,000,000	9,000,000	9,000,000
A131	MACHINERY AND EQUIPMENT	<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A13101	Machinery and Equipment	5,000,000	5,000,000	4,000,000
A132	FURNITURE AND FIXTURE	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A13201	Furniture and Fixture	3,000,000	3,000,000	2,000,000
A137	COMPUTER EQUIPMENT	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A13701	Hardware	3,000,000	3,000,000	2,000,000
NET TOTAL		952,144,000	1,055,490,000	1,311,797,000

NC24001 (001)
 PROVINCIAL ASSEMBLY
 SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	12			12	1,699,000
03	159			159	20,577,000
04	15			15	3,209,000
05	4			4	984,000
06	35			35	6,354,000
07	45			45	9,406,000
08	6			6	1,330,000
09	8			8	1,750,000
10	4			4	1,352,000
11	75			75	24,834,000
12	6			6	2,208,000
13	4			4	1,468,000
14	30			30	12,813,000
15	5			5	1,990,000
16	91			91	39,438,000
17	61			61	41,524,000
18	28			28	29,697,000
19	8			8	9,358,000
20	1			1	1,501,000
21	1			1	2,151,000
(Special)	2			2	4,202,000
TOTAL	600			600	217,845,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4984	Lump Sum Allocation (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,000,000</u>	<u>20,000,000</u>	<u>150,000,000</u>
A012	TOTAL ALLOWANCES		<u>20,000,000</u>	<u>20,000,000</u>	<u>150,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,000,000</u>	<u>20,000,000</u>	<u>150,000,000</u>
A01270	Other		<u>20,000,000</u>	<u>20,000,000</u>	<u>150,000,000</u>
001	Others		20,000,000	20,000,000	
086	L.S. for Pay increase				150,000,000
A03	TOTAL OPERATING EXPENSES		<u>30,000,000</u>	<u>30,000,000</u>	<u>150,000,000</u>
A039	TOTAL GENERAL		<u>30,000,000</u>	<u>30,000,000</u>	<u>150,000,000</u>
A03970	Others		<u>30,000,000</u>	<u>30,000,000</u>	<u>150,000,000</u>
037	L.S. at the disposal of F.D.		30,000,000	30,000,000	150,000,000
Lump Sum Allocation (Charged)			50,000,000	50,000,000	300,000,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>636,590,000</u>	<u>771,185,000</u>	<u>774,143,000</u>
A011	TOTAL PAY		<u>600</u>	<u>600</u>	<u>217,141,000</u>	<u>219,852,000</u>	<u>222,802,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>192</u>	<u>192</u>	<u>130,710,000</u>	<u>134,102,000</u>	<u>132,693,000</u>
A01101	Total Basic Pay Of Officer		<u>192</u>	<u>192</u>	<u>126,182,000</u>	<u>129,280,000</u>	<u>127,871,000</u>
SP01	Speaker	(Special)	1	1	2,034,000		2,136,000
SP02	Deputy Speaker	(Special)	1	1	1,967,000		2,066,000
S014	Secretary	(BPS-21)	1	1	2,048,000		2,151,000
S420	Senior Additional Secretary	(BPS-20)	1	1	1,429,000		1,501,000
A018	Additional Secretary	(BPS-19)	3	3	2,526,000		2,653,000
D413	Director Lib: & Research	(BPS-19)	1	1	1,199,000		1,260,000
D427	Director (Finance and Accounts)	(BPS-19)	1	1	1,144,000		1,202,000
D475	Director (I.T) / Spl. Secretary.	(BPS-19)	1	1	1,673,000		1,757,000
S019	Secretary To Speaker	(BPS-19)	1	1	1,177,000		1,237,000
S247	Special Secretary	(BPS-19)	1	1	1,189,000		1,249,000
C051	Chief Reporter	(BPS-18)	1	1	1,344,000		1,412,000
C365	Chief Editor of Debates	(BPS-18)	1	1	799,000		840,000
D052	Deputy Secretary	(BPS-18)	7	7	5,960,000		6,258,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,173,000		1,232,000
D429	Deputy Director (Finance & Accounts)	(BPS-18)	1	1	849,000		892,000
E037	Estate Officer	(BPS-18)	1	1	1,073,000		1,127,000
P078	Private Secretary To Speaker	(BPS-18)	1	1	1,173,000		1,232,000
S060	Senior Research Officer	(BPS-18)	2	2	2,416,000		2,538,000
S235	Security Inspector	(BPS-18)	1	1	791,000		832,000
S238	Sergeant At Arms	(BPS-18)	1	1	1,072,000		1,127,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
S304 Senior Reporter (BPS-18)	7	7	7,650,000		8,033,000
S398 Senior Interpreter (BPS-18)	2	2	1,993,000		2,093,000
S399 Senior English Reporter (BPS-18)	2	2	1,981,000		2,081,000
A007 Accounts Officer (BPS-17)	2	2	947,000		995,000
A103 Assistant Estate Officer (BPS-17)	1	1	449,000		472,000
A141 Assistant Secretary (BPS-17)	13	13	9,367,000		9,836,000
A513 Assistant Director (IT) (BPS-17)	1	1	474,000		498,000
A518 Assistant Director (Finance & Accounts) (BPS-17)	1	1	694,000		729,000
D378 Database Administrator (BPS-17)	1	1	449,000		472,000
E017 Electrical Supervisor (BPS-17)	1	1	808,000		849,000
H070 Head Translator (BPS-17)	1	1	805,000		846,000
I037 Interpreter (BPS-17)	1	1	449,000		472,000
L025 Law Officer (BPS-17)	1	1	551,000		580,000
L033 Librarian (BPS-17)	1	1	645,000		678,000
N046 Network Administrator (BPS-17)	1	1	449,000		472,000
P077 Private Secretary To Deputy Speaker (BPS-17)	1	1	741,000		779,000
P084 Programmer (BPS-17)	1	1	449,000		657,000
P114 Public Relation Officer (BPS-17)	1	1	1,125,000		788,000
P125 Private Secretary To Secretary (BPS-17)	1	1	711,000		748,000
P137 Protocol Officer (BPS-17)	1	1	741,000		779,000
P165 Private Secretary To Leader Of Opposition (BPS-17)	1	1	914,000		788,000
P292 P.S. to Sr. Additional Secretary (BPS-17)	1	1	742,000		780,000
P293 P.S. to Special Secretary (BPS-17)	1	1	691,000		727,000
P426 Protocol Officer to Leader of Opposition (BPS-17)	1	1	704,000		740,000
R032 Research Officer (BPS-17)	2	2	1,963,000		1,663,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
S024 Security Officer (BPS-17)	1	1	805,000		846,000
S166 Superintendent (BPS-17)	12	12	6,618,000		6,950,000
S311 Sub Editor of Debates (BPS-17)	2	2	1,299,000		1,365,000
S417 Staff Officer to Mr. Speaker (BPS-17)	1	1	773,000		812,000
T041 Transport Officer (BPS-17)	1	1	525,000		552,000
U009 Urdu Reporter (BPS-17)	7	7	4,931,000		5,179,000
W061 Web Administrator (BPS-17)	1	1	449,000		472,000
A057 Assistant (BPS-16)	25	25	10,650,000		9,188,000
A369 Assistant Programmer (BPS-16)	2	2	814,000		855,000
A394 Assistant Ps To Speaker (BPS-16)	1	1	986,000		394,000
A395 Assistant Electrical Supervisor (BPS-16)	1	1	523,000		394,000
A504 Assistant Protocol Officer (BPS-16)	1	1	486,000		394,000
A526 Assistant Staff Officer (BPS-16)	1	1	319,000		336,000
A539 Assistant Web Administrator (BPS-16)	1	1	408,000		429,000
A569 Assistant Staff Officer to Deputy Speaker (BPS-16)	1	1	353,000		371,000
A638 Assistant Editor of Debates (BPS-16)	5	5	2,122,000		1,750,000
C011 Care Taker (BPS-16)	1	1	227,000		394,000
C082 Computer Operator (BPS-16)	8	8	935,000		2,450,000
C350 Chamber Officer (BPS-16)	1	1	638,000		482,000
C360 Coordination Officer (BPS-16)	1	1	511,000		482,000
D414 Deputy PRO to Speaker (BPS-16)	1	1	613,000		482,000
J044 Junior Urdu Reporter (BPS-16)	1	1	301,000		394,000
L032 Liaison Officer (BPS-16)	1	1	716,000		482,000
P021 Personal Assistant (BPS-16)	1	1	591,000		482,000
P035 Pictorial Publicity Officer (BPS-16)	1	1	459,000		483,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
P156	P.R.O To Deputy Speaker	(BPS-16)	1	1	767,000		482,000
P157	Pashto Translator	(BPS-16)	1	1	587,000		482,000
P164	Public Addl. System Operator	(BPS-16)	2	2	1,113,000		963,000
P243	Plantation Officer	(BPS-16)	1	1	536,000		482,000
P291	Protocol Officer to Dy.Speaker	(BPS-16)	1	1	691,000		482,000
P305	PRO to Leader of Opposition	(BPS-16)	1	1	561,000		482,000
S061	Senior Scale Stenographer	(BPS-16)	20	20	10,144,000		10,652,000
S130	Store Supervisor	(BPS-16)	1	1	438,000		461,000
S154	Supervisor Sound System	(BPS-16)	1	1	320,000		336,000
S206	Supervisor Printing	(BPS-16)	1	1	742,000		482,000
S385	Sub Engineer Sound System	(BPS-16)	1	1	486,000		511,000
S418	Sub Inspector Security	(BPS-16)	1	1	511,000		538,000
S419	Supervisor General Admn	(BPS-16)	1	1	459,000		483,000
T040	Translators	(BPS-16)	3	3	1,634,000		1,716,000
W010	Watch And Ward Officer	(BPS-16)	1	1	613,000		644,000
A01102	Personal pay				780,000	1,201,000	1,201,000
A01103	Special Pay				208,000	212,000	212,000
A01106	Total Pay of contract officer				<u>3,540,000</u>	<u>3,409,000</u>	<u>3,409,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>408</u>	<u>408</u>	<u>86,431,000</u>	<u>85,750,000</u>	<u>90,109,000</u>
A01151	Total Basic Pay Other Staff		<u>408</u>	<u>408</u>	<u>86,360,000</u>	<u>85,615,000</u>	<u>89,974,000</u>
A265	Assistant Watch & Ward Officer	(BPS-15)	1	1	549,000		394,000
A318	Assistant Security Inspector	(BPS-15)	1	1	394,000		414,000
C014	Cashier	(BPS-15)	1	1	487,000		394,000
C256	Chief Proof Reader	(BPS-15)	1	1	523,000		394,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
U005	Urdu Typist	(BPS-15)	1	1	425,000		394,000
H278	HVAC Assistant Engineer	(BPS-14)	1	1	317,000		334,000
I002	Imam Masjid	(BPS-14)	1	1	314,000		330,000
J024	Junior Scale Stenographer	(BPS-14)	12	12	4,861,000		5,105,000
S035	Senior Clerk	(BPS-14)	15	15	6,333,000		6,650,000
T063	Telephone Supervisor	(BPS-14)	1	1	483,000		394,000
N045	Naib Imam	(BPS-13)	1	1	267,000		281,000
P027	Photographer	(BPS-13)	1	1	364,000		383,000
V032	Video Cameraman	(BPS-13)	2	2	765,000		804,000
S300	Senior Proof Reader	(BPS-12)	1	1	380,000		399,000
S394	Senior Security Guard	(BPS-12)	4	4	1,418,000		1,490,000
T073	Telephone Technician	(BPS-12)	1	1	303,000		319,000
A505	Assistant Chamber Officer	(BPS-11)	1	1	407,000		428,000
E019	Electrician	(BPS-11)	4	4	1,267,000		1,331,000
G001	Garage Superintendent	(BPS-11)	1	1	399,000		307,000
H110	HVAC Supervisor	(BPS-11)	1	1	266,000		280,000
I049	Interpreting System Control Operator	(BPS-11)	2	2	238,000		251,000
J013	Junior Clerk	(BPS-11)	45	45	13,471,000		14,146,000
P134	Public Adress System Operator	(BPS-11)	1	1	241,000		254,000
S395	Senior Watch & Ward Assistant	(BPS-11)	11	11	3,830,000		4,022,000
T019	Telephone Operator	(BPS-11)	9	9	3,633,000		3,815,000
P090	Proof Reader	(BPS-10)	1	1	672,000		394,000
S023	Security Guard	(BPS-10)	3	3	911,000		958,000
W009	Watch & Ward Assistant	(BPS-09)	8	8	984,000		1,750,000
A266	Assistant Supervisor Printing	(BPS-08)	1	1	252,000		266,000
A506	Assistant SIS Technician	(BPS-08)	1	1	180,000		189,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
H108 Hvac Operator (BPS-08)	4	4	833,000		875,000
B093 Book Keeper (BPS-07)	1	1	342,000		360,000
D112 Driver (BPS-07)	13	13	2,275,000		2,389,000
D136 Dispatch Rider (BPS-07)	1	1	156,000		165,000
H010 Head Chowkidar (BPS-07)	1	1	191,000		202,000
H028 Head Mali (BPS-07)	1	1	253,000		266,000
H042 Head Waiter (BPS-07)	1	1	217,000		229,000
J093 Junior Security Guard (BPS-07)	9	9	640,000		1,969,000
J094 Junior Watch & Ward Assistant (BPS-07)	12	12	2,072,000		2,177,000
M184 Micro Phone Attendant (BPS-07)	1	1	152,000		161,000
P090 Proof Reader (BPS-07)	2	2	330,000		438,000
S396 Senior Driver (BPS-07)	3	3	2,723,000		1,050,000
A098 Assistant Electrician (BPS-06)	4	4	611,000		643,000
A705 Assistant Security Gaurd (BPS-06)	2	2	336,000		354,000
D112 Driver (BPS-06)	21	21	3,700,000		3,885,000
L037 Lift Operator (BPS-06)	3	3	418,000		440,000
P279 Photostate Machine Operator (BPS-06)	4	4	638,000		671,000
U005 Urdu Typist (BPS-06)	1	1	343,000		361,000
C348 Senior Cook (BPS-05)	1	1	235,000		247,000
H018 Head Cook (BPS-05)	1	1	186,000		196,000
H101 Head Farash (BPS-05)	1	1	257,000		271,000
H280 Head Sanatory Attendance (BPS-05)	1	1	256,000		270,000
D006 Daftari (BPS-04)	10	10	2,007,000		2,108,000
D112 Driver (BPS-04)	2	2	310,000		326,000
Q004 Qasid (BPS-04)	3	3	737,000		775,000
C057 Chowkidar (BPS-03)	11	11	1,295,000		1,360,000
C095 Cook (BPS-03)	5	5	520,000		546,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
F001 Farash (BPS-03)	15	15	2,091,000		2,197,000
K008 Khadim (BPS-03)	2	2	334,000		351,000
M010 Mali (BPS-03)	26	26	3,085,000		3,240,000
N005 Naib Qasid (BPS-03)	79	79	10,027,000		10,529,000
S301 Sanatory Attendance (BPS-03)	16	16	1,401,000		1,472,000
W001 Waiter (BPS-03)	5	5	839,000		882,000
F001 Farash (BPS-01)	2	2	161,000		170,000
N005 Naib Qasid (BPS-01)	2	2	161,000		170,000
S681 Sanitary Attendant (BPS-01)	8	8	1,294,000		1,359,000
A01152 Personal pay			71,000	135,000	135,000
A012 TOTAL ALLOWANCES			<u>419,449,000</u>	<u>551,333,000</u>	<u>551,341,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>246,740,000</u>	<u>293,305,000</u>	<u>293,313,000</u>
A01201 Senior Post Allowance			85,000	92,000	92,000
A01202 House Rent Allowance			22,095,000	22,209,000	22,209,000
A01203 Conveyance Allowance			19,125,000	18,693,000	18,693,000
A01204 Sumptuary Allowance			360,000	360,000	360,000
A01207 Washing Allowance			156,000	150,000	150,000
A01208 Dress Allowance			93,000	89,000	89,000
A0120D Integrated Allowance			784,000	499,000	499,000
A0120E Housing Subsidy Allowance			2,900,000	2,934,000	2,934,000
A0120N Special allowances @ 30% of basic pay for Secretar			62,599,000	38,000	46,000
A01216 Qualification Allowance			1,000	1,000	1,000
A01217 Medical Allowance			12,452,000	11,960,000	11,960,000
A0121L Legislative Allowance			41,620,000	43,084,000	43,084,000
A0121T Adhoc Relief Allowance 2013			4,337,000	4,200,000	4,200,000
A01224 Entertainment Allowance			136,000	130,000	130,000
A01226 Computer Allowance			291,000	288,000	288,000
A01228 Orderly Allowance			870,000	840,000	840,000
A0122C Adhoc Relief Allowance - 2015			2,985,000	2,843,000	2,843,000
A0122M Adhoc Releif Allowance 2016			16,074,000	15,485,000	15,485,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4001	Provincial Assembly (Charged)				
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		21,104,000	21,625,000	21,625,000
A01236	Deputation Allowance		117,000	157,000	157,000
A01238	Charge allowance		96,000	96,000	96,000
A0123G	Ad-hoc Relief Allowance-2018		21,469,000	21,936,000	21,936,000
A0123P	Ad-hoc Relief Allowance 2019		15,813,000	15,886,000	15,886,000
A0123V	Secretariat Performance Allowance			108,616,000	108,616,000
A01241	Utility allowance for electricity		629,000	544,000	544,000
A01250	Incentive Allowance		<u>188,000</u>	<u>172,000</u>	<u>172,000</u>
001	Incentive Allowance		188,000	172,000	172,000
A01264	Technical Allowance		54,000	54,000	54,000
A01270	Other		<u>163,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others		163,000	180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>172,709,000</u>	<u>258,028,000</u>	<u>258,028,000</u>
A01271	Overtime Allowance		47,571,000	78,186,000	78,186,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		<u>1,739,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Medical Charges		1,739,000	5,000,000	5,000,000
A01278	Leave Salary		<u>1,220,000</u>	<u>1,220,000</u>	<u>1,220,000</u>
001	Leave Salary		1,220,000	1,220,000	1,220,000
A01282	Session Allowance		122,178,000	173,621,000	173,621,000
A03	TOTAL OPERATING EXPENSES		<u>155,752,000</u>	<u>148,403,000</u>	<u>158,852,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,600,000</u>	<u>8,600,000</u>	<u>8,600,000</u>
A03201	Postage and Telegraph		100,000	100,000	100,000
A03202	Telephone and Trunk Call		5,000,000	5,000,000	5,000,000
A03204	Electronic Communication		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Electronic Communication		2,500,000	2,500,000	2,500,000
A03205	Courier and pilot service		500,000	500,000	500,000
A03270	Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Mobile Connectivity		500,000		500,000
A033	TOTAL UTILITIES		<u>60,100,000</u>	<u>60,100,000</u>	<u>55,100,000</u>

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A03301 Gas			15,000,000	15,000,000	15,000,000
A03303 Electricity			<u>45,000,000</u>	<u>45,000,000</u>	<u>40,000,000</u>
001 Electricity			45,000,000	45,000,000	40,000,000
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03603 Registration			800,000	800,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,251,000</u>	<u>24,902,000</u>	<u>31,251,000</u>
A03802 Training - international			5,350,000	1,000	5,350,000
A03805 Travelling Allowance			<u>13,000,000</u>	<u>9,000,000</u>	<u>10,000,000</u>
001 Travelling Allowance			13,000,000	9,000,000	10,000,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	15,000,000	15,000,000
A03808 Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Conveyance Charges			200,000	200,000	200,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03810 Tour Exp Stat Convaince & M-Cars			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>52,001,000</u>	<u>54,001,000</u>	<u>63,101,000</u>
A03901 Stationery			<u>6,500,000</u>	<u>6,500,000</u>	<u>7,500,000</u>
001 Stationery			6,500,000	6,500,000	7,500,000
A03902 Printing and Publication			<u>4,500,000</u>	<u>6,500,000</u>	<u>7,000,000</u>
001 Printing and publication			4,500,000	6,500,000	7,000,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000	1,000,000	1,000,000
A03905 Newspapers Periodicals and Books			2,000,000	2,000,000	2,000,000
A03906 Uniforms and Protective Clothing			500,000	500,000	5,000,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Advertising and Publicity			1,500,000	1,500,000	1,500,000
A03913 Contribution & subscription			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Contribution & subscription			2,000,000	2,000,000	2,000,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			700,000	700,000	800,000
A03919 Payments to Other for Service Rendered			<u>22,500,000</u>	<u>22,500,000</u>	<u>25,000,000</u>
001 Payments to Others for Service Rendered			22,500,000	22,500,000	25,000,000
A03936 Foreign/Inland Training Course Fee			1,000,000	1,000,000	1,000,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Cost of other Stores			800,000	800,000	800,000
A03970 Others			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,500,000</u>
001 Others			9,000,000	9,000,000	9,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,001,000</u>	<u>11,601,000</u>	<u>4,001,000</u>
A041 TOTAL PENSION			<u>8,001,000</u>	<u>11,601,000</u>	<u>4,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			8,000,000	11,600,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,801,000</u>	<u>8,801,000</u>	<u>2,801,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,801,000</u>	<u>8,801,000</u>	<u>2,801,000</u>
A05214 Discretionary Grant			1,800,000	1,800,000	1,800,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>7,000,000</u>	<u>7,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			7,000,000	7,000,000	1,000,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A06301 Entertainments & Gifts			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 Entertainment & Gifts			12,000,000	12,000,000	12,000,000

**NC24001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4001	Provincial Assembly (Charged)				
A09	TOTAL PHYSICAL ASSETS		<u>61,000,000</u>	<u>33,500,000</u>	<u>43,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>25,000,000</u>	<u>17,000,000</u>	<u>11,000,000</u>
A09201	Hardware		<u>11,000,000</u>	<u>13,000,000</u>	<u>5,000,000</u>
001	Hardware		11,000,000	13,000,000	5,000,000
A09202	Software		<u>14,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
001	Software		14,000,000	4,000,000	6,000,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>20,000,000</u>	<u>500,000</u>	<u>20,000,000</u>
A09501	Transport		<u>20,000,000</u>	<u>500,000</u>	<u>20,000,000</u>
001	Transport		20,000,000	500,000	20,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>11,000,000</u>	<u>11,000,000</u>	<u>8,000,000</u>
A09601	Plant and Machinery		<u>11,000,000</u>	<u>11,000,000</u>	<u>8,000,000</u>
001	Plant and Machinery		11,000,000	11,000,000	8,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A09701	Furniture and fixtures		<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001	Furniture & Fixture		5,000,000	5,000,000	4,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000,000</u>	<u>20,000,000</u>	<u>17,000,000</u>
A130	TOTAL TRANSPORT		<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A13001	Transport		<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
001	Transport		9,000,000	9,000,000	9,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A13101	Machinery and Equipment		<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001	Machinery and Equipment		5,000,000	5,000,000	4,000,000

NC24001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

	Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS			

PR4001 Provincial Assembly (Charged)

A132	TOTAL FURNITURE AND FIXTURE	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A13201	Furniture and Fixture	3,000,000	3,000,000	2,000,000
A137	TOTAL COMPUTER EQUIPMENT	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A13701	Hardware	3,000,000	3,000,000	2,000,000
Provincial Assembly (Charged)		902,144,000	1,005,490,000	1,011,797,000

**NC21001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2021-2022**

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	345,465,000	340,465,000	261,904,000	125,001,000	386,905,000
TOTAL	345,465,000	340,465,000	261,904,000	125,001,000	386,905,000

NC21001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR5852	Lump Sum Allocation	20,000,000	15,000,000	59,000,000
PR4002	Provincial Assembly	325,465,000	325,465,000	327,905,000
TOTAL		345,465,000	340,465,000	386,905,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>264,464,000</u>	<u>260,464,000</u>	<u>261,904,000</u>
A011	PAY	<u>120,500,000</u>	<u>120,500,000</u>	<u>122,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>120,500,000</u>	<u>120,500,000</u>	<u>122,500,000</u>
A01106	Pay of contract officer	120,500,000	120,500,000	122,500,000
A012	ALLOWANCES	<u>143,964,000</u>	<u>139,964,000</u>	<u>139,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>141,652,000</u>	<u>132,652,000</u>	<u>131,404,000</u>
A01202	House Rent Allowance	42,648,000	42,648,000	42,800,000
A01203	Conveyance Allowance	5,315,000	5,315,000	6,000,000
A01204	Sumptuary Allowance	14,227,000	14,227,000	14,467,000
A01212	Telecommunication allowance	13,986,000	13,986,000	14,106,000
A01217	Medical Allowance	12,588,000	12,588,000	12,700,000
A0123G	Ad-hoc Relief Allowance-2018	11,189,000	11,189,000	11,400,000
A0123P	Ad-hoc Relief Allowance 2019	12,000,000	7,000,000	1,000
A01241	Utility allowance for electricity	6,713,000	6,713,000	6,830,000
A01270	Other	22,986,000	18,986,000	23,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,312,000</u>	<u>7,312,000</u>	<u>8,000,000</u>
A01274	Medical Charges	2,312,000	7,312,000	8,000,000
A03	TOTAL OPERATING EXPENSES	<u>81,001,000</u>	<u>80,001,000</u>	<u>125,001,000</u>
A038	TRAVEL & TRANSPORTATION	<u>70,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
A03825	Travelling allowance	70,000,000	70,000,000	75,000,000
A039	GENERAL	<u>11,001,000</u>	<u>10,001,000</u>	<u>50,001,000</u>
A03917	Law Charges	1,000	1,000	1,000
A03970	Others	11,000,000	10,000,000	50,000,000
NET TOTAL		345,465,000	340,465,000	386,905,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR5852	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,000,000</u>	<u>5,000,000</u>	<u>9,000,000</u>
A012	TOTAL ALLOWANCES		<u>9,000,000</u>	<u>5,000,000</u>	<u>9,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,000,000</u>	<u>5,000,000</u>	<u>9,000,000</u>
A01270	Other		<u>9,000,000</u>	<u>5,000,000</u>	<u>9,000,000</u>
086	L.S. for Pay increase				9,000,000
093	Lumpsum at the Disposal of Administrative Department		9,000,000	5,000,000	
A03	TOTAL OPERATING EXPENSES		<u>11,000,000</u>	<u>10,000,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL		<u>11,000,000</u>	<u>10,000,000</u>	<u>50,000,000</u>
A03970	Others		<u>11,000,000</u>	<u>10,000,000</u>	<u>50,000,000</u>
037	L.S. at the disposal of F.D.				50,000,000
206	Lumpsum at the Disposal of Administrative Department		11,000,000	10,000,000	
Lump Sum Allocation			20,000,000	15,000,000	59,000,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4002 Provincial Assembly					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>255,464,000</u>	<u>255,464,000</u>	<u>252,904,000</u>
A011 TOTAL PAY			<u>120,500,000</u>	<u>120,500,000</u>	<u>122,500,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>120,500,000</u>	<u>120,500,000</u>	<u>122,500,000</u>
A01106 Total Pay of contract officer			<u>120,500,000</u>	<u>120,500,000</u>	<u>122,500,000</u>
A012 TOTAL ALLOWANCES			<u>134,964,000</u>	<u>134,964,000</u>	<u>130,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>132,652,000</u>	<u>127,652,000</u>	<u>122,404,000</u>
A01202 House Rent Allowance			42,648,000	42,648,000	42,800,000
A01203 Conveyance Allowance			5,315,000	5,315,000	6,000,000
A01204 Sumptuary Allowance			14,227,000	14,227,000	14,467,000
A01212 Telecommunication allowance			13,986,000	13,986,000	14,106,000
A01217 Medical Allowance			12,588,000	12,588,000	12,700,000
A0123G Ad-hoc Relief Allowance-2018			11,189,000	11,189,000	11,400,000
A0123P Ad-hoc Relief Allowance 2019			12,000,000	7,000,000	1,000
A01241 Utility allowance for electricity			6,713,000	6,713,000	6,830,000
A01270 Other			<u>13,986,000</u>	<u>13,986,000</u>	<u>14,100,000</u>
001 Others			13,986,000	13,986,000	14,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,312,000</u>	<u>7,312,000</u>	<u>8,000,000</u>
A01274 Medical Charges			<u>2,312,000</u>	<u>7,312,000</u>	<u>8,000,000</u>
001 Medical Charges			2,312,000	7,312,000	8,000,000
A03 TOTAL OPERATING EXPENSES			<u>70,001,000</u>	<u>70,001,000</u>	<u>75,001,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
A03825 Travelling allowance			70,000,000	70,000,000	75,000,000
A039 TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03917 Law Charges			1,000	1,000	1,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4002	Provincial Assembly				
Provincial Assembly			325,465,000	325,465,000	327,905,000

NC24002/NC21002 (002)
GENERAL ADMINISTRATION

Charged:	Rs 304,085,000
Voted:	4,171,740,000
Total:	4,475,825,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	767,676,000	867,485,000	876,028,000
011103 PROVINCIAL EXECUTIVE (CHARGED)	254,471,000	257,537,000	304,085,000
011104 ADMINISTRATIVE INSPECTION	41,943,000	45,597,000	46,404,000
011105 DISTRICT ADMINISTRATION	7,363,000	12,518,000	8,269,000
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	1,811,043,000	1,832,436,000	2,645,771,000
019101 ADMINISTRATIVE TRAINING	195,679,000	169,884,000	218,798,000
031101 COURTS/JUSTICE	68,813,000	72,345,000	71,231,000
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	301,804,000	276,158,000	305,239,000
TOTAL	3,448,792,000	3,533,960,000	4,475,825,000

NC24002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	265	254,471,000	257,537,000	144,092,000	159,993,000	304,085,000
TOTAL	265	254,471,000	257,537,000	144,092,000	159,993,000	304,085,000

NC24002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4009	Military Secretary to Governor and his Staff (Charged)	98,475,000	108,812,000	111,251,000
PR4010	Salary/House Hold Staff/State conveyance Motor Cars of the Governor Khyber Pakhtunkhwa (Charged)	47,558,000	53,985,000	58,105,000
PR4011	Secretariat Staff of the Governor Pakhtunkhwa (Charged)	68,438,000	78,915,000	89,729,000
PR4981	Lump Sum Allocation (Charged)	40,000,000	15,825,000	45,000,000
TOTAL		254,471,000	257,537,000	304,085,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>125,224,000</u>	<u>138,363,000</u>	<u>144,092,000</u>
A011	PAY	<u>60,157,000</u>	<u>61,211,000</u>	<u>66,298,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23,999,000</u>	<u>23,857,000</u>	<u>25,214,000</u>
A01101	Basic Pay Of Officer	22,735,000	22,535,000	23,892,000
A01102	Personal pay	198,000	186,000	186,000
A01103	Special Pay	121,000	121,000	121,000
A01105	Qualification Pay	43,000	62,000	62,000
A01106	Pay of contract officer	900,000	900,000	900,000
A01109	Command Pay	1,000	18,000	18,000
A01150	Others	1,000	35,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36,158,000</u>	<u>37,354,000</u>	<u>41,084,000</u>
A01151	Basic Pay Other Staff	36,089,000	37,265,000	40,995,000
A01152	Personal pay	68,000	88,000	88,000
A01153	Special Pay	1,000	1,000	1,000
A012	ALLOWANCES	<u>65,067,000</u>	<u>77,152,000</u>	<u>77,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>63,555,000</u>	<u>75,597,000</u>	<u>76,526,000</u>
A01201	Senior Post Allowance	16,000	16,000	16,000
A01202	House Rent Allowance	4,830,000	4,936,000	4,936,000
A01203	Conveyance Allowance	5,994,000	5,952,000	5,952,000
A01204	Sumptuary Allowance	80,000	80,000	80,000
A01207	Washing Allowance	53,000	54,000	54,000
A01208	Dress Allowance	28,000	28,000	28,000
A0120D	Integrated Allowance	196,000	196,000	196,000
A0120E	Housing Subsidy Allowance	1,853,000	2,055,000	2,055,000
A0120N	Special allowances @ 30% of basic pay for Secretar	17,209,000	4,635,000	5,564,000
A01216	Qualification Allowance	48,000	48,000	48,000
A01217	Medical Allowance	4,090,000	3,967,000	3,967,000
A0121T	Adhoc Relief Allowance 2013	1,095,000	1,002,000	1,002,000
A01224	Entertainment Allowance	20,000	20,000	20,000
A01226	Computer Allowance	54,000	54,000	54,000
A01228	Orderly Allowance	168,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015	780,000	739,000	739,000
A0122M	Adhoc Releif Allowance 2016	4,344,000	4,002,000	4,002,000
A0122N	Special Conveyance Allowance to Disbalded Employees	75,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017	5,769,000	5,594,000	5,594,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A0122Z	Special allowance to armed forces - 2017	165,000	165,000	165,000
A01233	Unattractive Area Allowance	60,000	60,000	60,000
A01238	Charge allowance	1,000	15,000	15,000
A01239	Special allowance	1,000	1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,742,000	5,911,000	5,911,000
A0123G	Ad-hoc Relief Allowance-2018	5,769,000	5,837,000	5,837,000
A0123P	Ad-hoc Relief Allowance 2019	4,638,000	4,699,000	4,699,000
A0123V	Secretariat Performance Allowance		24,776,000	24,776,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A01250	Incentive Allowance	162,000	162,000	162,000
A01251	Mess Allowance	15,000	15,000	15,000
A01270	Other	60,000	95,000	95,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,512,000</u>	<u>1,555,000</u>	<u>1,268,000</u>
A01271	Overtime Allowance	456,000	456,000	456,000
A01273	Honoraria	3,000	3,000	3,000
A01274	Medical Charges	594,000	637,000	350,000
A01277	Contingent Paid Staff	100,000	100,000	100,000
A01278	Leave Salary	291,000	291,000	291,000
A01290	President / Governor's House Allowance	68,000	68,000	68,000
A03	TOTAL OPERATING EXPENSES	<u>88,646,000</u>	<u>72,603,000</u>	<u>125,622,000</u>
A032	COMMUNICATIONS	<u>2,957,000</u>	<u>3,077,000</u>	<u>3,133,000</u>
A03201	Postage and Telegraph	128,000	148,000	150,000
A03202	Telephone and Trunk Call	2,775,000	2,875,000	2,925,000
A03205	Courier and pilot service	26,000	26,000	30,000
A03270	Others	28,000	28,000	28,000
A033	UTILITIES	<u>32,252,000</u>	<u>34,957,000</u>	<u>39,002,000</u>
A03301	Gas	6,000,000	8,700,000	9,000,000
A03303	Electricity	26,250,000	26,250,000	30,000,000
A03304	Hot and Cold Weather Charges	2,000	7,000	2,000
A036	MOTOR VEHICLES	<u>10,000</u>	<u>70,000</u>	<u>1,000</u>
A03603	Registration	10,000	70,000	1,000

NC24002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A038	TRAVEL & TRANSPORTATION	<u>8,204,000</u>	<u>12,027,000</u>	<u>12,250,000</u>
A03805	Travelling Allowance	2,105,000	4,225,000	4,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,963,000	7,663,000	7,900,000
A03808	Conveyance Charges	98,000	101,000	110,000
A03809	CNG Charges (Govt)	38,000	38,000	40,000
A039	GENERAL	<u>45,223,000</u>	<u>22,472,000</u>	<u>71,236,000</u>
A03901	Stationery	593,000	593,000	630,000
A03902	Printing and Publication	300,000	350,000	400,000
A03905	Newspapers Periodicals and Books	241,000	241,000	250,000
A03906	Uniforms and Protective Clothing	1,048,000	1,140,000	1,140,000
A03907	Advertising & Publicity	136,000	173,000	175,000
A03914	Secret service expenditure		1,000	20,000,000
A03919	Payments to Other for Service Rendered	270,000	514,000	501,000
A03970	Others	42,635,000	19,460,000	48,140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,220,000</u>	<u>2,755,000</u>	<u>2,201,000</u>
A041	PENSION	<u>2,220,000</u>	<u>2,755,000</u>	<u>2,201,000</u>
A04114	Superannuation Encashment of L.P.R	2,220,000	2,755,000	2,201,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>12,000,000</u>	<u>13,501,000</u>	<u>12,601,000</u>
A052	GRANTS-DOMESTIC	<u>12,000,000</u>	<u>13,501,000</u>	<u>12,601,000</u>
A05214	Discretionary Grant	10,200,000	10,200,000	10,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,800,000	3,301,000	2,401,000
A06	TOTAL TRANSFERS	<u>22,120,000</u>	<u>15,120,000</u>	<u>15,120,000</u>
A063	ENTERTAINMENT & GIFTS	<u>22,120,000</u>	<u>15,120,000</u>	<u>15,120,000</u>
A06301	Entertainments & Gifts	22,120,000	15,120,000	15,120,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>873,000</u>	<u>10,570,000</u>	<u>59,000</u>
A092	COMPUTER EQUIPMENT	<u>171,000</u>	<u>171,000</u>	<u>53,000</u>
A09201	Hardware	38,000	38,000	1,000
A09202	Software	20,000	20,000	2,000
A09203	I.T. Equipment	113,000	113,000	50,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,899,000</u>	<u>2,000</u>
A09501	Transport	2,000	2,899,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>400,000</u>	<u>6,900,000</u>	<u>2,000</u>
A09601	Plant and Machinery	400,000	6,900,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>300,000</u>	<u>600,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	300,000	600,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,388,000</u>	<u>4,625,000</u>	<u>4,390,000</u>
A130	TRANSPORT	<u>2,663,000</u>	<u>3,513,000</u>	<u>3,520,000</u>
A13001	Transport	2,663,000	3,513,000	3,520,000
A131	MACHINERY AND EQUIPMENT	<u>469,000</u>	<u>469,000</u>	<u>400,000</u>
A13101	Machinery and Equipment	469,000	469,000	400,000
A132	FURNITURE AND FIXTURE	<u>196,000</u>	<u>583,000</u>	<u>410,000</u>
A13201	Furniture and Fixture	196,000	583,000	410,000
A137	COMPUTER EQUIPMENT	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13701	Hardware	30,000	30,000	30,000
A13702	Software	30,000	30,000	30,000
NET TOTAL		<u>254,471,000</u>	<u>257,537,000</u>	<u>304,085,000</u>

NC24002 (002)
 GENERAL ADMINISTRATION
 SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	99			99	15,546,000
04	9			9	1,572,000
05	1			1	284,000
06	19			19	3,293,000
07	30			30	7,435,000
08	9			9	2,408,000
09	1			1	310,000
10	8			8	2,079,000
11	14			14	2,724,000
12	2			2	791,000
14	18			18	4,283,000
15	1			1	270,000
16	24			24	7,053,000
17	21			21	10,027,000
18	4			4	2,722,000
19	1			1	848,000
20	1			1	1,285,000
(Special)	3			3	1,957,000
TOTAL	265			265	64,887,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,374,000</u>	<u>37,236,000</u>	<u>38,831,000</u>
A011 TOTAL PAY	60	60	<u>14,445,000</u>	<u>14,512,000</u>	<u>15,247,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>7,456,000</u>	<u>7,514,000</u>	<u>7,893,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>7,403,000</u>	<u>7,403,000</u>	<u>7,782,000</u>
SP03 Military Secretary (Special)	1	1	815,000		856,000
SP04 Aid-De-Camp (Special)	1	1	503,000		529,000
C081 Comptroller (BPS-18)	1	1	521,000		548,000
P075 Private Secretary (BPS-17)	2	2	1,219,000		1,281,000
S022 Section Officer (BPS-17)	2	2	1,153,000		1,211,000
S166 Superintendent (BPS-17)	2	2	739,000		777,000
A057 Assistant (BPS-16)	4	4	1,085,000		1,140,000
C082 Computer Operator (BPS-16)	2	2	423,000		445,000
G002 Garden Superintendent (BPS-16)	1	1	254,000		267,000
P021 Personal Assistant (BPS-16)	1	1	399,000		420,000
S061 Senior Scale Stenographer (BPS-16)	1	1	292,000		308,000
A01102 Personal pay			32,000	20,000	20,000
A01103 Special Pay			12,000	12,000	12,000
A01105 Qualification Pay			7,000	26,000	26,000
A01109 Command Pay			1,000	18,000	18,000
A01150 Others			<u>1,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			1,000	35,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>6,989,000</u>	<u>6,998,000</u>	<u>7,354,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>6,988,000</u>	<u>6,988,000</u>	<u>7,344,000</u>
G001 Garage Superintendent (BPS-15)	1	1	256,000		270,000
J024 Junior Scale Stenographer (BPS-14)	3	3	623,000		655,000
S035 Senior Clerk (BPS-14)	4	4	941,000		989,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4009	Military Secretary to Governor and his (Charged) Staff						
J013	Junior Clerk	(BPS-11)	4	4	623,000		655,000
A314	Assistant Garden Superintendent	(BPS-08)	1	1	199,000		210,000
D112	Driver	(BPS-06)	13	13	2,089,000		2,194,000
D006	Daftari	(BPS-04)	1	1	194,000		204,000
C065	Cleaner	(BPS-03)	3	3	300,000		315,000
N005	Naib Qasid	(BPS-03)	12	12	1,763,000		1,852,000
A01152	Personal pay				1,000	10,000	10,000
A012	TOTAL ALLOWANCES				15,929,000	22,724,000	23,584,000
A012-1	TOTAL REGULAR ALLOWANCES				15,295,000	22,047,000	22,907,000
A01202	House Rent Allowance				1,216,000	1,216,000	1,216,000
A01203	Conveyance Allowance				1,660,000	1,660,000	1,660,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				23,000	23,000	23,000
A0120D	Integrated Allowance				68,000	68,000	68,000
A0120E	Housing Subsidy Allowance				389,000	855,000	855,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,297,000	4,297,000	5,157,000
A01217	Medical Allowance				1,003,000	1,003,000	1,003,000
A0121T	Adhoc Relief Allowance 2013				227,000	227,000	227,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				159,000	159,000	159,000
A0122M	Adhoc Relief Allowance 2016				1,063,000	902,000	902,000
A0122N	Special Conveyance Allowance to Disabled Employees				39,000	39,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				1,432,000	1,432,000	1,432,000
A0122Z	Special allowance to armed forces - 2017				165,000	165,000	165,000
A01238	Charge allowance					14,000	14,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				925,000	1,094,000	1,094,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A0123G Ad-hoc Relief Allowance-2018			1,432,000	1,500,000	1,500,000
A0123P Ad-hoc Relief Allowance 2019			1,139,000	1,200,000	1,200,000
A0123V Secretariat Performance Allowance				6,100,000	6,100,000
A01251 Mess Allowance			15,000	15,000	15,000
A01270 Other				<u>35,000</u>	<u>35,000</u>
001 Others					35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>634,000</u>	<u>677,000</u>	<u>677,000</u>
A01271 Overtime Allowance			336,000	336,000	336,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>7,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			7,000	50,000	50,000
A01278 Leave Salary			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
001 Leave Salary			289,000	289,000	289,000
A01290 President / Governor's House Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>42,586,000</u>	<u>48,973,000</u>	<u>52,656,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,414,000</u>	<u>1,514,000</u>	<u>1,580,000</u>
A03201 Postage and Telegraph			38,000	38,000	50,000
A03202 Telephone and Trunk Call			1,350,000	1,450,000	1,500,000
A03205 Courier and pilot service			26,000	26,000	30,000
A033 TOTAL UTILITIES			<u>32,251,000</u>	<u>34,951,000</u>	<u>39,001,000</u>
A03301 Gas			6,000,000	8,700,000	9,000,000
A03303 Electricity			<u>26,250,000</u>	<u>26,250,000</u>	<u>30,000,000</u>
001 Electricity			26,250,000	26,250,000	30,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,045,000</u>	<u>9,045,000</u>	<u>9,045,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Travelling Allowance			1,500,000	3,000,000	3,000,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,500,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,500,000	6,000,000	6,000,000
A03808 Conveyance Charges			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Conveyance Charges			45,000	45,000	45,000
A039 TOTAL GENERAL			<u>2,876,000</u>	<u>3,463,000</u>	<u>3,030,000</u>
A03901 Stationery			<u>375,000</u>	<u>375,000</u>	<u>380,000</u>
001 Stationery			375,000	375,000	380,000
A03902 Printing and Publication			<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
001 Printing and publication			150,000	200,000	250,000
A03905 Newspapers Periodicals and Books			188,000	188,000	200,000
A03906 Uniforms and Protective Clothing			300,000	300,000	300,000
A03907 Advertising & Publicity			<u>113,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			113,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Payments to Others for Service Rendered			250,000	250,000	250,000
A03970 Others			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Others			1,500,000	2,000,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>540,000</u>	<u>540,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>540,000</u>	<u>540,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			540,000	540,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	1,200,000
A06 TOTAL TRANSFERS			<u>22,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>22,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A06301 Entertainments & Gifts			<u>22,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001 Entertainment & Gifts			22,000,000		15,000,000
A09 TOTAL PHYSICAL ASSETS			<u>402,000</u>	<u>4,202,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>3,700,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>3,700,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	3,700,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,973,000</u>	<u>2,860,000</u>	<u>2,560,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13001 Transport			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Transport			1,500,000	2,000,000	2,000,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Machinery and Equipment			300,000	300,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>113,000</u>	<u>500,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			113,000	500,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13701 Hardware			30,000	30,000	30,000
A13702 Software			30,000	30,000	30,000
Military Secretary to Governor and his (Charged) Staff			98,475,000	108,812,000	111,251,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged)					
Motor Cars of the Governor Khyber					
Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,054,000</u>	<u>46,556,000</u>	<u>49,685,000</u>
A011 TOTAL PAY	<u>94</u>	<u>116</u>	<u>21,411,000</u>	<u>22,398,000</u>	<u>25,535,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,532,000</u>	<u>2,332,000</u>	<u>2,617,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,631,000</u>	<u>1,431,000</u>	<u>1,716,000</u>
G044 Salary Of Governor (Special)	1	1	544,000		572,000
P137 Protocol Officer (BPS-17)	1	1	298,000		314,000
A504 Assistant Protocol Officer (BPS-16)	1	1	368,000		387,000
C011 Care Taker (BPS-16)	2	2	421,000		443,000
A01102 Personal pay			1,000	1,000	1,000
A01106 Total Pay of contract officer			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>89</u>	<u>111</u>	<u>18,879,000</u>	<u>20,066,000</u>	<u>22,918,000</u>
A01151 Total Basic Pay Other Staff	<u>89</u>	<u>111</u>	<u>18,824,000</u>	<u>20,000,000</u>	<u>22,852,000</u>
I002 Imam Masjid (BPS-12)	1	1	515,000		541,000
P334 Protocol Assistant (BPS-12)	1	1	237,000		250,000
H018 Head Cook (BPS-11)	1	1	305,000		321,000
H077 House Supervisor (BPS-11)	1	1	382,000		402,000
J013 Junior Clerk (BPS-11)	1	1	217,000		229,000
C095 Cook (BPS-10)	8	8	1,980,000		2,079,000
H063 House Attendent (BPS-09)	1	1	295,000		310,000
H075 Head Khidmatgar (BPS-08)	1	1	255,000		268,000
S191 Steward (BPS-08)	1	1	410,000		431,000
B009 Barber (BPS-07)	1	1	172,000		182,000
B013 Bearer (BPS-07)	16	16	3,573,000		3,752,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged)					
Motor Cars of the Governor Khyber					
Pakhtunkhwa					
D060 Dhobi (BPS-07)	4	4	1,354,000		1,422,000
K011 Khidmatgar (BPS-07)	2	2	456,000		480,000
S012 Sanitary Supervisor (BPS-07)	1	1	203,000		214,000
S127 Store Keeper (BPS-07)	1	1	188,000		198,000
T005 Tailor (BPS-07)	1	1	188,000		198,000
T008 Tandoorchi (BPS-07)	2	2	405,000		426,000
T058 Tennis Marker (BPS-07)	1	1	303,000		319,000
W049 Washerman (BPS-07)	1	1	231,000		244,000
M140 Moazzan/Khadim (BPS-06)	1	1	259,000		273,000
H283 Head Khalasi (BPS-05)	1	1	270,000		284,000
H076 Head Khakrob (BPS-04)	1	1	265,000		279,000
A171 Aya (BPS-03)	1	1	128,000		135,000
B006 Behishti (BPS-03)	2	2	285,000		300,000
B066 Brassman (BPS-03)	2	2	353,000		371,000
C057 Chowkidar (BPS-03)	2	2	281,000		296,000
K009 Khalasi (BPS-03)	6	6	701,000		737,000
K016 Khakroob (BPS-03)	12	12	1,930,000		2,027,000
M010 Mali (BPS-03)	8	30	1,249,000		4,375,000
M062 Misalchi (BPS-03)	3	3	662,000		696,000
N005 Naib Qasid (BPS-03)	2	2	301,000		317,000
S162 Sweeper (BPS-03)	2	2	471,000		496,000
A01152 Personal pay			54,000	65,000	65,000
A01153 Special Pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>20,643,000</u>	<u>24,158,000</u>	<u>24,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,362,000</u>	<u>23,877,000</u>	<u>23,882,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A01202 House Rent Allowance			1,745,000	1,720,000	1,720,000
A01203 Conveyance Allowance			2,214,000	2,172,000	2,172,000
A01204 Sumptuary Allowance			80,000	80,000	80,000
A01207 Washing Allowance			39,000	40,000	40,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance			352,000	300,000	300,000
A0120N Special allowances @ 30% of basic pay for Secretar			5,921,000	22,000	27,000
A01217 Medical Allowance			1,661,000	1,638,000	1,638,000
A0121T Adhoc Relief Allowance 2013			409,000	400,000	400,000
A0122C Adhoc Relief Allowance - 2015			294,000	280,000	280,000
A0122M Adhoc Relief Allowance 2016			1,547,000	1,500,000	1,500,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			2,013,000	1,962,000	1,962,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			60,000	60,000	60,000
A0123G Ad-hoc Relief Allowance-2018			2,013,000	2,013,000	2,013,000
A0123P Ad-hoc Relief Allowance 2019			1,966,000	1,966,000	1,966,000
A0123V Secretariat Performance Allowance				9,676,000	9,676,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>281,000</u>	<u>281,000</u>	<u>268,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>113,000</u>	<u>113,000</u>	<u>100,000</u>
001 Medical Charges			113,000	113,000	100,000
A01277 Contingent Paid Staff			100,000	100,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01290 President / Governor's House Allowance			66,000	66,000	66,000
A03 TOTAL OPERATING EXPENSES			<u>2,739,000</u>	<u>4,414,000</u>	<u>4,610,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,031,000</u>	<u>1,851,000</u>	<u>2,060,000</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>600,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	1,000,000
A03808 Conveyance Charges			<u>51,000</u>	<u>51,000</u>	<u>60,000</u>
001 Conveyance Charges			51,000	51,000	60,000
A039 TOTAL GENERAL			<u>1,708,000</u>	<u>2,563,000</u>	<u>2,550,000</u>
A03906 Uniforms and Protective Clothing			708,000	800,000	800,000
A03919 Payments to Other for Service Rendered				<u>263,000</u>	<u>250,000</u>
001 Payments to Others for Service Rendered				263,000	250,000
A03970 Others			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Others			1,000,000	1,500,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	1,080,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>1,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>1,400,000</u>
A05214 Discretionary Grant			200,000	200,000	200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>885,000</u>	<u>1,135,000</u>	<u>1,210,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A130 TOTAL TRANSPORT			<u>750,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>750,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Transport			750,000	1,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>150,000</u>
001 Machinery and Equipment			75,000	75,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa			47,558,000	53,985,000	58,105,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4011	Secretariat Staff of the Governor (Charged)						
	Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				52,796,000	54,571,000	55,576,000
A011	TOTAL PAY				24,301,000	24,301,000	25,516,000
A011-1	TOTAL PAY OF OFFICERS				14,011,000	14,011,000	14,704,000
A01101	Total Basic Pay Of Officer				13,701,000	13,701,000	14,394,000
S014	Secretary	(BPS-20)	1	1	1,223,000		1,285,000
A018	Additional Secretary	(BPS-19)	1	1	807,000		848,000
D052	Deputy Secretary	(BPS-18)	2	2	1,344,000		1,412,000
P075	Private Secretary	(BPS-18)	1	1	725,000		762,000
P075	Private Secretary	(BPS-17)	6	6	2,346,000		2,464,000
S022	Section Officer	(BPS-17)	5	5	2,520,000		2,646,000
S166	Superintendent	(BPS-17)	3	3	1,270,000		1,334,000
A057	Assistant	(BPS-16)	6	6	1,594,000		1,674,000
C011	Care Taker	(BPS-16)	1	1	300,000		315,000
C082	Computer Operator	(BPS-16)	1	1	207,000		218,000
P021	Personal Assistant	(BPS-16)	2	2	667,000		701,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	437,000		460,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	261,000		275,000
A01102	Personal pay				165,000	165,000	165,000
A01103	Special Pay				109,000	109,000	109,000
A01105	Qualification Pay				36,000	36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF				10,290,000	10,290,000	10,812,000
A01151	Total Basic Pay Other Staff				10,277,000	10,277,000	10,799,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,077,000		1,132,000
S035	Senior Clerk	(BPS-14)	6	6	1,435,000		1,507,000
J013	Junior Clerk	(BPS-11)	7	7	1,063,000		1,117,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa					
D112 Driver (BPS-08)	1	1	268,000		282,000
T019 Telephone Operator (BPS-08)	5	5	1,158,000		1,217,000
D112 Driver (BPS-06)	5	5	786,000		826,000
D006 Daftari (BPS-04)	6	6	807,000		848,000
Q004 Qasid (BPS-04)	1	1	229,000		241,000
C057 Chowkidar (BPS-03)	1	1	208,000		219,000
M010 Mali (BPS-03)	1	1	114,000		120,000
N005 Naib Qasid (BPS-03)	19	19	2,964,000		3,113,000
S162 Sweeper (BPS-03)	1	1	168,000		177,000
A01152 Personal pay			13,000	13,000	13,000
A012 TOTAL ALLOWANCES			28,495,000	30,270,000	30,060,000
A012-1 TOTAL REGULAR ALLOWANCES			27,898,000	29,673,000	29,737,000
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			1,869,000	2,000,000	2,000,000
A01203 Conveyance Allowance			2,120,000	2,120,000	2,120,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			117,000	117,000	117,000
A0120E Housing Subsidy Allowance			1,112,000	900,000	900,000
A0120N Special allowances @ 30% of basic pay for Secretar			6,991,000	316,000	380,000
A01216 Qualification Allowance			48,000	48,000	48,000
A01217 Medical Allowance			1,426,000	1,326,000	1,326,000
A0121T Adhoc Relief Allowance 2013			459,000	375,000	375,000
A01224 Entertainment Allowance			14,000	14,000	14,000
A01226 Computer Allowance			18,000	18,000	18,000
A01228 Orderly Allowance			168,000	168,000	168,000
A0122C Adhoc Relief Allowance - 2015			327,000	300,000	300,000
A0122M Adhoc Relief Allowance 2016			1,734,000	1,600,000	1,600,000
A0122Y Ad-hoc Relief Allowance 2017			2,324,000	2,200,000	2,200,000
A01238 Charge allowance			1,000	1,000	1,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa					
A01239 Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Special Allowance			1,000	1,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,817,000	4,817,000	4,817,000
A0123G Ad-hoc Relief Allowance-2018			2,324,000	2,324,000	2,324,000
A0123P Ad-hoc Relief Allowance 2019			1,533,000	1,533,000	1,533,000
A0123V Secretariat Performance Allowance				9,000,000	9,000,000
A01241 Utility allowance for electricity			240,000	240,000	240,000
A01250 Incentive Allowance			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
001 Incentive Allowance			162,000	162,000	162,000
A01270 Other			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000		60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>597,000</u>	<u>597,000</u>	<u>323,000</u>
A01271 Overtime Allowance			120,000	120,000	120,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>474,000</u>	<u>474,000</u>	<u>200,000</u>
001 Medical Charges			474,000	474,000	200,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01290 President / Governor's House Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,321,000</u>	<u>3,391,000</u>	<u>23,356,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,543,000</u>	<u>1,563,000</u>	<u>1,553,000</u>
A03201 Postage and Telegraph			90,000	110,000	100,000
A03202 Telephone and Trunk Call			1,425,000	1,425,000	1,425,000
A03270 Others			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Mobile Connectivity			28,000		28,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	6,000	1,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
A036 TOTAL MOTOR VEHICLES			10,000	70,000	1,000
A03603 Registration			10,000	70,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,128,000	1,131,000	1,145,000
A03805 Travelling Allowance			225,000	225,000	200,000
001 Travelling Allowance			225,000	225,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			863,000	863,000	900,000
001 POL Charges A.planes H.coptors S.cars for Generator			863,000	863,000	900,000
A03808 Conveyance Charges			2,000	5,000	5,000
001 Conveyance Charges			2,000	5,000	5,000
A03809 CNG Charges (Govt)			38,000	38,000	40,000
A039 TOTAL GENERAL			639,000	621,000	20,656,000
A03901 Stationery			218,000	218,000	250,000
001 Stationery			218,000	218,000	250,000
A03902 Printing and Publication			150,000	150,000	150,000
001 Printing and publication			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			53,000	53,000	50,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			23,000	23,000	25,000
001 Advertising and Publicity			23,000	23,000	25,000
A03914 Secret service expenditure				1,000	20,000,000
002 Secret Service Charges for Governor					20,000,000
A03919 Payments to Other for Service Rendered			20,000	1,000	1,000
001 Payments to Others for Service Rendered			20,000	1,000	1,000
A03970 Others			135,000	135,000	140,000
001 Others			135,000	135,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000	1,135,000	1,000
A041 TOTAL PENSION			600,000	1,135,000	1,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
A04114 Superannuation Encashment of L.P.R			600,000	1,135,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,600,000</u>	<u>12,700,000</u>	<u>10,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,600,000</u>	<u>12,700,000</u>	<u>10,001,000</u>
A05214 Discretionary Grant			10,000,000	10,000,000	10,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,700,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,700,000	1,000
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Entertainment & Gifts			120,000		120,000
A09 TOTAL PHYSICAL ASSETS			<u>471,000</u>	<u>6,368,000</u>	<u>55,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>52,000</u>
A09201 Hardware			<u>38,000</u>	<u>38,000</u>	<u>1,000</u>
001 Hardware			38,000	38,000	1,000
A09202 Software			<u>19,000</u>	<u>19,000</u>	<u>1,000</u>
001 Software			19,000	19,000	1,000
A09203 I.T. Equipment			<u>113,000</u>	<u>113,000</u>	<u>50,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			113,000		
003 I.T. Equipment					50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>2,898,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>2,898,000</u>	<u>1,000</u>
001 Transport			1,000	2,898,000	1,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>3,200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>3,200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	3,200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>630,000</u>	<u>620,000</u>
A130 TOTAL TRANSPORT			<u>413,000</u>	<u>513,000</u>	<u>520,000</u>
A13001 Transport			<u>413,000</u>	<u>513,000</u>	<u>520,000</u>
001 Transport			413,000	513,000	520,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>94,000</u>	<u>94,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>94,000</u>	<u>94,000</u>	<u>50,000</u>
001 Machinery and Equipment			94,000	94,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			23,000	23,000	50,000
Secretariat Staff of the Governor (Charged) Pakhtunkhwa			68,438,000	78,915,000	89,729,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4981 Lump Sum Allocation (Charged)					
A03 TOTAL OPERATING EXPENSES			<u>40,000,000</u>	<u>15,825,000</u>	<u>45,000,000</u>
A039 TOTAL GENERAL			<u>40,000,000</u>	<u>15,825,000</u>	<u>45,000,000</u>
A03970 Others			<u>40,000,000</u>	<u>15,825,000</u>	<u>45,000,000</u>
037 L.S. at the disposal of F.D.			40,000,000	15,825,000	45,000,000
Lump Sum Allocation (Charged)			40,000,000	15,825,000	45,000,000

NC21002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,771	3,194,321,000	3,276,423,000	2,416,161,000	1,755,579,000	4,171,740,000
TOTAL	2,771	3,194,321,000	3,276,423,000	2,416,161,000	1,755,579,000	4,171,740,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR5877	Directorate General of Aviation, Administration Department	127,652,000	105,544,000	150,749,000
PR4983	Lump Sum Allocation	585,000,000	300,000,000	1,107,000,000
PR5789	KPK right to Public Services Commission	50,000,000	50,000,000	97,000,000
BU4157	Special Judge (Anti-Corruption) Bannu	10,849,000	11,683,000	15,678,000
PR5188	Provincial Services Academy for Training	14,688,000	14,688,000	16,157,000
PR5544	Human Resources Development Wing	13,272,000	17,278,000	16,144,000
PR5728	Khyber Pakhtunkhwa Provincial Services Academy	40,000,000	40,000,000	44,000,000
CL4024	Liabilities of EX-Methar Chitral	2,685,000	7,840,000	5,238,000
DA4012	Liabilities of EX-Nawab Dir	4,678,000	4,678,000	3,031,000
PR4012	Chief Minister's Secretariat	491,836,000	395,621,000	388,283,000
PR4014	Ministers	195,764,000	216,793,000	215,378,000
PR4013	Special Assistants and Advisors	80,076,000	105,071,000	107,367,000
PR4015	Provincial Inspection Team	41,943,000	45,597,000	46,404,000
PR4017	Establishment and Admn: Department	710,265,000	967,555,000	922,487,000
PR4019	Estate Office Administration Department	130,992,000	167,841,000	162,792,000
PR4024	Services Tribunal	68,813,000	72,345,000	71,231,000
PR4025	Public Service Commission	266,826,000	275,074,000	280,191,000
PR4027	Anti-Corruption Establishment	271,609,000	245,742,000	262,225,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4028	Special Judge (Anti-Corruption)	19,346,000	18,733,000	27,336,000
PR4016	Secretariat Training Institute	35,670,000	38,194,000	38,905,000
PR8028	IT Professional Training Centre(Reg Act)	15,875,000	11,611,000	12,380,000
PR8089	Office Automation System Piolts for 05 Departments Reg Act	16,482,000	14,535,000	16,764,000
PR8603	Director Finance Food Safety and Halal Food Authority		150,000,000	165,000,000
TOTAL		3,194,321,000	3,276,423,000	4,171,740,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,788,689,000</u>	<u>1,972,572,000</u>	<u>2,416,161,000</u>
A011	PAY	<u>887,413,000</u>	<u>922,236,000</u>	<u>973,759,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>550,666,000</u>	<u>582,708,000</u>	<u>614,193,000</u>
A01101	Basic Pay Of Officer	447,456,000	488,263,000	475,948,000
A01102	Personal pay	2,147,000	2,484,000	2,484,000
A01103	Special Pay	2,823,000	2,970,000	2,970,000
A01105	Qualification Pay	478,000	990,000	990,000
A01106	Pay of contract officer	97,761,000	87,961,000	131,761,000
A01150	Others	1,000	40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>336,747,000</u>	<u>339,528,000</u>	<u>359,566,000</u>
A01151	Basic Pay Other Staff	332,681,000	337,479,000	353,917,000
A01152	Personal pay	171,000	201,000	201,000
A01153	Special Pay	295,000	337,000	337,000
A01155	Qualification Pay		11,000	11,000
A01156	Pay of Contract Staff	3,600,000	1,500,000	5,100,000
A012	ALLOWANCES	<u>901,276,000</u>	<u>1,050,336,000</u>	<u>1,442,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>880,845,000</u>	<u>1,032,180,000</u>	<u>1,425,337,000</u>
A01201	Senior Post Allowance	348,000	294,000	294,000
A01202	House Rent Allowance	94,996,000	108,287,000	108,805,000
A01203	Conveyance Allowance	74,138,000	81,670,000	82,210,000
A01204	Sumptuary Allowance	3,999,000	5,140,000	5,140,000
A01207	Washing Allowance	1,114,000	1,144,000	1,144,000
A01208	Dress Allowance	397,000	442,000	442,000
A0120D	Integrated Allowance	2,033,000	2,022,000	2,022,000
A0120E	Housing Subsidy Allowance	17,762,000	18,690,000	18,690,000
A0120G	Field Allowance		10,000	10,000
A0120K	Special Judicial Allowance	7,245,000	5,588,000	5,588,000
A0120N	Special allowances @ 30% of basic pay for Secretar	139,244,000	42,308,000	50,772,000
A0120P	Adhoc Relief 2009		2,000	2,000
A0120Q	Fixed Daily Allowance	11,555,000	11,130,000	11,130,000
A0120R	Prison Allowance		115,000	115,000
A0120W	Public Service Commission Allowance	1,000	1,000	1,000
A0120X	Adhoc Allowance - 2010	3,000	24,000	24,000
A01210	Risk Allowance	29,100,000	13,740,000	13,740,000
A01212	Telecommunication allowance		95,000	95,000

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A01216 Qualification Allowance	7,000	12,000	12,000
A01217 Medical Allowance	45,629,000	48,024,000	48,243,000
A0121A Ad - hoc Allowance - 2011	2,000	7,000	7,000
A0121B Health Professional Allowance		72,000	72,000
A0121G Special Service Tribunal Allowance	4,745,000	3,300,000	3,300,000
A0121M Adhoc Relief Allowance - 2012	2,000	10,000	10,000
A0121P Superior Judicial Allowance	1,245,000	3,615,000	3,615,000
A0121Q Audit and Accounts Allowance	497,000	616,000	616,000
A0121T Adhoc Relief Allowance 2013	13,949,000	13,206,000	13,206,000
A0121U Special Inspection Team Allowance	4,652,000	4,652,000	4,652,000
A0121Z Adhoc Relief Allowance-2014	99,000	10,000	10,000
A01224 Entertainment Allowance	305,000	305,000	305,000
A01225 Instruction Allowance	2,940,000	2,440,000	2,440,000
A01226 Computer Allowance	2,041,000	1,839,000	1,965,000
A01227 Project allowance		45,000	45,000
A01228 Orderly Allowance	3,505,000	2,953,000	2,953,000
A01229 Special compensatory allowance	1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015	9,490,000	9,218,000	9,218,000
A0122E Special Combat Unit Allowance		10,000	10,000
A0122M Adhoc Releif Allowance 2016	55,502,000	56,834,000	57,186,000
A0122N Special Conveyance Allowance to Disbalded Employees	526,000	977,000	977,000
A0122S Utility Allowance	3,000		
A0122Y Ad-hoc Relief Allowance 2017	76,877,000	82,554,000	82,906,000
A0122Z Special allowance to armed forces - 2017	165,000	165,000	165,000
A01233 Unattractive Area Allowance	2,640,000	1,173,000	1,173,000
A01236 Deputation Allowance	1,497,000	3,489,000	3,489,000
A01238 Charge allowance	566,000	254,000	254,000
A01239 Special allowance	21,464,000	19,642,000	19,642,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	80,468,000	78,090,000	78,090,000
A0123G Ad-hoc Relief Allowance-2018	73,569,000	80,469,000	80,821,000
A0123L Scheduled Post Allowance for Police Officers	9,000	9,000	9,000
A0123P Ad-hoc Relief Allowance 2019	53,076,000	59,144,000	59,378,000
A0123V Secretariat Performance Allowance		232,061,000	232,061,000
A01241 Utility allowance for electricity	7,135,000	7,444,000	7,444,000
A01247 NAB Allowance		2,957,000	2,957,000
A01248 Judicial Allowance	3,444,000	4,591,000	4,591,000
A01250 Incentive Allowance	5,922,000	4,333,000	4,333,000
A01253 Science Teaching Allowance		2,000	2,000

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A01260	Ration Allowance	2,134,000	2,075,000	2,075,000
A01261	Constabulary Allowance for Police Personnel		3,000	3,000
A01264	Technical Allowance	217,000	250,000	250,000
A01270	Other	24,587,000	14,627,000	396,627,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,431,000</u>	<u>18,156,000</u>	<u>17,065,000</u>
A01271	Overtime Allowance	3,893,000	3,915,000	3,915,000
A01273	Honoraria	7,000	7,000	7,000
A01274	Medical Charges	8,087,000	8,377,000	7,286,000
A01276	Outfit allowance		9,000	9,000
A01277	Contingent Paid Staff	1,330,000	2,100,000	2,100,000
A01278	Leave Salary	4,440,000	1,957,000	1,957,000
A01284	Firewood Allowance	1,000	100,000	100,000
A01290	President / Governor's House Allowance	16,000	16,000	16,000
A01299	Others	2,657,000	1,675,000	1,675,000
A03	TOTAL OPERATING EXPENSES	<u>1,080,755,000</u>	<u>891,842,000</u>	<u>1,405,886,000</u>
A032	COMMUNICATIONS	<u>22,868,000</u>	<u>26,644,000</u>	<u>25,518,000</u>
A03201	Postage and Telegraph	1,579,000	1,317,000	1,483,000
A03202	Telephone and Trunk Call	19,893,000	23,436,000	22,334,000
A03204	Electronic Communication	350,000	350,000	250,000
A03205	Courier and pilot service	246,000	241,000	251,000
A03270	Others	800,000	1,300,000	1,200,000
A033	UTILITIES	<u>124,956,000</u>	<u>122,640,000</u>	<u>135,668,000</u>
A03301	Gas	26,600,000	34,270,000	32,925,000
A03302	Water	621,000	721,000	722,000
A03303	Electricity	95,278,000	82,028,000	99,973,000
A03304	Hot and Cold Weather Charges	1,212,000	4,001,000	13,000
A03305	POL fore Generator	1,245,000	1,620,000	2,035,000
A034	OCCUPANCY COSTS	<u>10,705,000</u>	<u>9,858,000</u>	<u>9,952,000</u>
A03401	Charges	99,000	251,000	251,000
A03402	Rent for Office Building	10,306,000	9,307,000	9,501,000
A03407	Rates and Taxes	300,000	300,000	200,000
A036	MOTOR VEHICLES	<u>107,000</u>	<u>2,793,000</u>	<u>8,000</u>
A03603	Registration	107,000	2,793,000	8,000

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A038	TRAVEL & TRANSPORTATION	<u>125,530,000</u>	<u>140,683,000</u>	<u>147,103,000</u>
A03805	Travelling Allowance	33,615,000	55,434,000	49,231,000
A03806	Transportation of Goods	301,000	47,000	153,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	74,721,000	77,220,000	84,115,000
A03808	Conveyance Charges	738,000	1,008,000	971,000
A03809	CNG Charges (Govt)	1,655,000	1,474,000	1,633,000
A03820	Others	4,500,000	1,000,000	4,000,000
A03825	Travelling allowance	10,000,000	4,500,000	7,000,000
A039	GENERAL	<u>796,589,000</u>	<u>589,224,000</u>	<u>1,087,637,000</u>
A03901	Stationery	11,356,000	12,114,000	12,710,000
A03902	Printing and Publication	2,710,000	3,730,000	3,351,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	2,000	282,000
A03905	Newspapers Periodicals and Books	1,443,000	1,790,000	1,891,000
A03906	Uniforms and Protective Clothing	1,150,000	1,295,000	1,756,000
A03907	Advertising & Publicity	3,444,000	4,088,000	3,585,000
A03913	Contribution & subscription	14,688,000	14,688,000	16,157,000
A03914	Secret service expenditure	4,000,000	4,001,000	24,000,000
A03917	Law Charges	784,000	944,000	900,000
A03918	Exhibitions Fairs and Other National Celebrations	1,100,000	196,000	1,001,000
A03919	Payments to Other for Service Rendered	100,806,000	96,306,000	105,253,000
A03936	Foreign/Inland Training Course Fee	10,001,000	65,833,000	65,002,000
A03938	Insurance of Aircrafts and Pilots	10,001,000	10,001,000	10,001,000
A03942	Cost of Other Stores	1,300,000	1,300,000	1,000,000
A03953	Investigation Cost	32,000	50,000	50,000
A03970	Others	633,772,000	372,886,000	840,698,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>25,313,000</u>	<u>40,737,000</u>	<u>31,011,000</u>
A041	PENSION	<u>25,313,000</u>	<u>40,737,000</u>	<u>31,011,000</u>
A04102	Commutated value of pension		1,603,000	2,000
A04106	Reimbursement of medical charges to pensioners	623,000	1,034,000	773,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	24,690,000	38,100,000	30,236,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>221,468,000</u>	<u>225,325,000</u>	<u>240,215,000</u>
A051	SUBSIDIES	<u>212,000</u>	<u>212,000</u>	<u>200,000</u>
A05120	Others	212,000	212,000	200,000
A052	GRANTS-DOMESTIC	<u>221,256,000</u>	<u>225,113,000</u>	<u>240,015,000</u>
A05214	Discretionary Grant	30,002,000	30,002,000	30,002,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,254,000	5,111,000	1,013,000
A05270	To Others	190,000,000	190,000,000	209,000,000
A06	TOTAL TRANSFERS	<u>40,530,000</u>	<u>32,580,000</u>	<u>31,195,000</u>
A061	SCHOLARSHIP	<u>351,000</u>	<u>351,000</u>	<u>327,000</u>
A06101	Merit	25,000	25,000	25,000
A06102	Others	2,000	2,000	2,000
A06103	Cash awards	324,000	324,000	300,000
A063	ENTERTAINMENT & GIFTS	<u>35,501,000</u>	<u>27,551,000</u>	<u>27,837,000</u>
A06301	Entertainments & Gifts	35,501,000	27,551,000	27,837,000
A064	OTHER TRANSFER PAYMENTS	<u>4,678,000</u>	<u>4,678,000</u>	<u>3,031,000</u>
A06470	Others	4,678,000	4,678,000	3,031,000
A09	TOTAL PHYSICAL ASSETS	<u>4,150,000</u>	<u>67,999,000</u>	<u>12,106,000</u>
A092	COMPUTER EQUIPMENT	<u>165,000</u>	<u>682,000</u>	<u>502,000</u>
A09201	Hardware	51,000	51,000	401,000
A09202	Software	113,000	600,000	100,000
A09203	I.T. Equipment	1,000	31,000	1,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>34,170,000</u>	<u>4,000</u>
A09501	Transport	3,000	34,170,000	4,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>2,880,000</u>	<u>26,995,000</u>	<u>8,000,000</u>
A09601	Plant and Machinery	2,880,000	26,995,000	8,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,102,000</u>	<u>6,152,000</u>	<u>3,600,000</u>
A09701	Furniture and fixtures	1,102,000	6,152,000	3,600,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>33,416,000</u>	<u>45,368,000</u>	<u>35,166,000</u>
A130	TRANSPORT	<u>26,898,000</u>	<u>33,468,000</u>	<u>26,715,000</u>
A13001	Transport	26,897,000	33,467,000	26,714,000
A13005	Helicopter/ Air Transport	1,000	1,000	1,000
A131	MACHINERY AND EQUIPMENT	<u>3,837,000</u>	<u>5,920,000</u>	<u>4,025,000</u>
A13101	Machinery and Equipment	3,837,000	5,920,000	4,025,000
A132	FURNITURE AND FIXTURE	<u>2,630,000</u>	<u>5,762,000</u>	<u>3,555,000</u>
A13201	Furniture and Fixture	2,630,000	5,762,000	3,555,000
A133	BUILDINGS AND STRUCTURE	<u>2,000</u>	<u>31,000</u>	<u>651,000</u>
A13301	Office Buildings	2,000	31,000	351,000
A13302	Residential Buildings			300,000
A137	COMPUTER EQUIPMENT	<u>49,000</u>	<u>187,000</u>	<u>220,000</u>
A13701	Hardware	6,000	56,000	103,000
A13702	Software	4,000	44,000	52,000
A13703	I.T. Equipment	39,000	87,000	65,000
NET TOTAL		3,194,321,000	3,276,423,000	4,171,740,000

NC21002 (002)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	558			558	88,461,000
04	178			178	31,769,000
05	172			172	31,546,000
06	287			287	47,964,000
07	116			116	24,431,000
08	50			50	12,430,000
09	104			104	21,247,000
10	4			4	792,000
11	185			185	40,480,000
12	15			15	3,821,000
14	204			204	49,873,000
15	2			2	1,103,000
16	422	5		427	147,920,000
17	289			289	161,858,000
18	54	1		55	45,423,000
19	20	1		21	21,281,000
20	26	1		27	53,968,000
21	8			8	16,625,000
22	1			1	2,309,000
(Fixed)	20			20	47,400,000
(Special)	48			48	26,564,000
TOTAL	2763	8		2771	877,265,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>197,951,000</u>	<u>228,101,000</u>	<u>239,317,000</u>
A011 TOTAL PAY	<u>368</u>	<u>371</u>	<u>91,700,000</u>	<u>91,330,000</u>	<u>98,205,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>84</u>	<u>87</u>	<u>40,583,000</u>	<u>40,173,000</u>	<u>44,461,000</u>
A01101 Total Basic Pay Of Officer	<u>84</u>	<u>87</u>	<u>38,174,000</u>	<u>37,757,000</u>	<u>42,045,000</u>
C130 Chief Minister (Special)	1	1	2,153,000		2,261,000
P265 Principal Secretary To Chief Minister (BPS-20)	1	1	922,000		969,000
P403 Principal Adv: to CM on Aviation(20/21) (BPS-20)	1	1	934,000		1,750,000
S247 Special Secretary (BPS-20)	2	2	1,924,000		2,021,000
A018 Additional Secretary (BPS-19)	1	2	614,000		645,000
D428 Director (I.T) (BPS-19)		1			711,000
C278 Chief Security Officer (BPS-18)	1	1	824,000		866,000
D052 Deputy Secretary (BPS-18)	7	7	4,348,000		4,566,000
D401 Deputy Director - IT (BPS-18)		1			461,000
H059 Horticulturist (BPS-18)	1	1	621,000		653,000
P118 Principal Staff Officer (BPS-18)	1	1	621,000		653,000
S531 Senior Private Secretary to Chief Minister (BPS-18)	1	1	661,000		695,000
S555 Senior Comptroller (BPS-18)	1	1	661,000		695,000
A513 Assistant Director (IT) (BPS-17)	1	1	356,000		375,000
C081 Comptroller (BPS-17)	1	1	356,000		375,000
P075 Private Secretary (BPS-17)	2	2	929,000		976,000
P118 Principal Staff Officer (BPS-17)	1	1	530,000		557,000
P137 Protocol Officer (BPS-17)	1	1	356,000		375,000
P235 Press Secretary (Personal) (BPS-17)	1	1	743,000		781,000
S022 Section Officer (BPS-17)	13	13	5,754,000		6,042,000
S166 Superintendent (BPS-17)	4	4	1,825,000		1,917,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
A057	Assistant	(BPS-16)	16	16	4,171,000		4,381,000
A470	Assistant Network Administrator	(BPS-16)	1	1	384,000		404,000
C011	Care Taker	(BPS-16)	1	1	260,000		273,000
C082	Computer Operator	(BPS-16)	7	7	919,000		966,000
G062	Garrage Superintendent	(BPS-16)	2	2	770,000		809,000
I006	Information Officer	(BPS-16)	1	1	354,000		372,000
P021	Personal Assistant	(BPS-16)	6	6	2,603,000		2,734,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	544,000		572,000
P137	Protocol Officer	(BPS-16)	1	1	434,000		456,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	2,603,000		2,734,000
A01102	Personal pay				55,000	62,000	62,000
A01103	Special Pay				337,000	337,000	337,000
A01105	Qualification Pay				16,000	16,000	16,000
A01106	Total Pay of contract officer				<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A01150	Others				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		284	284	<u>51,117,000</u>	<u>51,157,000</u>	<u>53,744,000</u>
A01151	Total Basic Pay Other Staff		<u>284</u>	<u>284</u>	<u>51,088,000</u>	<u>51,088,000</u>	<u>53,675,000</u>
J024	Junior Scale Stenographer	(BPS-14)	27	27	7,980,000		8,379,000
S035	Senior Clerk	(BPS-14)	6	6	1,773,000		1,862,000
A052	Article Writer	(BPS-12)	1	1	249,000		262,000
C011	Care Taker	(BPS-12)	2	2	497,000		523,000
E122	Engineering Supervisor	(BPS-12)	1	1	249,000		262,000
S152	Supervisor	(BPS-12)	1	1	249,000		262,000
J013	Junior Clerk	(BPS-11)	25	25	5,812,000		6,104,000
G002	Garden Superintendent	(BPS-09)	1	1	203,000		214,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
P088 Projectionist (BPS-09)	1	1	203,000		214,000
D482 Driver cum Supervisor (BPS-08)	6	6	778,000		818,000
F064 Fax Operator (BPS-08)	1	1	192,000		203,000
S396 Senior Driver (BPS-08)	10	10	1,923,000		2,020,000
T073 Telephone Technician (BPS-08)	1	1	192,000		203,000
B009 Barber (BPS-07)	1	1	180,000		189,000
D060 Dhobi (BPS-07)	1	1	357,000		376,000
H018 Head Cook (BPS-07)	1	1	181,000		191,000
L042 Lineman (BPS-07)	1	1	180,000		189,000
P022 Pesh Imam (BPS-07)	1	1	180,000		189,000
T019 Telephone Operator (BPS-07)	7	7	1,264,000		1,328,000
B013 Bearer (BPS-06)	10	10	1,706,000		1,792,000
C095 Cook (BPS-06)	8	8	865,000		909,000
D112 Driver (BPS-06)	13	13	2,217,000		2,329,000
H018 Head Cook (BPS-06)	1	1	670,000		704,000
P104 Pump Operator (BPS-06)	8	8	1,364,000		1,433,000
W001 Waiter (BPS-06)	10	10	1,653,000		1,736,000
W055 Waiter/Bearer (BPS-06)	5	5	1,076,000		1,131,000
A034 Air Conditioner Mechanic (BPS-04)	4	4	664,000		698,000
D006 Daftari (BPS-04)	19	19	3,287,000		3,452,000
G013 Generator Operator (BPS-04)	4	4	664,000		698,000
Q004 Qasid (BPS-04)	4	4	589,000		619,000
S085 Skilled Cooli (BPS-04)	1	1	147,000		155,000
A161 Attendant (BPS-03)	1	1	115,000		121,000
C057 Chowkidar (BPS-03)	9	9	1,371,000		1,441,000
C099 Cooli (BPS-03)	1	1	137,000		145,000
D010 Dak Runner (BPS-03)	3	3	412,000		434,000
D203 Dishwasher/Masalchi (BPS-03)	2	2	274,000		288,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
F001 Farash (BPS-03)	1	1	271,000		286,000
H038 Head Sweeper (BPS-03)	1	1	169,000		178,000
K008 Khadim (BPS-03)	1	1	169,000		178,000
M010 Mali (BPS-03)	21	21	2,481,000		2,606,000
M062 Misalchi (BPS-03)	1	1	169,000		178,000
N005 Naib Qasid (BPS-03)	39	39	5,493,000		5,768,000
S162 Sweeper (BPS-03)	22	22	2,483,000		2,608,000
A01152 Personal pay			28,000	45,000	45,000
A01153 Special Pay			1,000	24,000	24,000
A012 TOTAL ALLOWANCES			<u>106,251,000</u>	<u>136,771,000</u>	<u>141,112,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>103,590,000</u>	<u>133,638,000</u>	<u>138,063,000</u>
A01201 Senior Post Allowance			1,000	1,000	1,000
A01202 House Rent Allowance			8,850,000	8,950,000	9,127,000
A01203 Conveyance Allowance			9,063,000	9,063,000	9,183,000
A01204 Sumptuary Allowance			240,000	240,000	240,000
A01207 Washing Allowance			122,000	122,000	122,000
A01208 Dress Allowance			96,000	96,000	96,000
A0120D Integrated Allowance			301,000	301,000	301,000
A0120E Housing Subsidy Allowance			1,540,000	1,500,000	1,500,000
A0120N Special allowances @ 30% of basic pay for Secretar			26,023,000	18,000,000	21,600,000
A01217 Medical Allowance			6,001,000	6,001,000	6,076,000
A0121T Adhoc Relief Allowance 2013			1,540,000	1,500,000	1,500,000
A0121Z Adhoc Relief Allowance-2014				5,000	5,000
A01224 Entertainment Allowance			15,000	15,000	15,000
A01226 Computer Allowance			130,000	130,000	166,000
A01228 Orderly Allowance			227,000	227,000	227,000
A0122C Adhoc Relief Allowance - 2015			1,063,000	1,063,000	1,063,000
A0122M Adhoc Relief Allowance 2016			6,524,000	6,524,000	6,643,000
A0122N Special Conveyance Allowance to Disbaled Employees			180,000	180,000	180,000
A0122Y Ad-hoc Relief Allowance 2017			8,702,000	8,702,000	8,821,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A0122Z Special allowance to armed forces - 2017			23,000	23,000	23,000
A01236 Deputation Allowance			373,000	373,000	373,000
A01238 Charge allowance			80,000	80,000	80,000
A01239 Special allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Special Allowance			4,000	4,000	4,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			15,999,000	15,000,000	15,000,000
A0123G Ad-hoc Relief Allowance-2018			8,945,000	8,945,000	9,064,000
A0123P Ad-hoc Relief Allowance 2019			6,806,000	6,806,000	6,866,000
A0123V Secretariat Performance Allowance				39,000,000	39,000,000
A01241 Utility allowance for electricity			376,000	376,000	376,000
A01250 Incentive Allowance			<u>79,000</u>	<u>124,000</u>	<u>124,000</u>
001 Incentive Allowance			79,000	124,000	124,000
A01260 Ration Allowance			1,000	1,000	1,000
A01264 Technical Allowance			60,000	60,000	60,000
A01270 Other			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
001 Others			226,000	226,000	226,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,661,000</u>	<u>3,133,000</u>	<u>3,049,000</u>
A01271 Overtime Allowance			631,000	631,000	631,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>311,000</u>	<u>384,000</u>	<u>300,000</u>
001 Medical Charges			311,000	384,000	300,000
A01277 Contingent Paid Staff			1,330,000	2,100,000	2,100,000
A01278 Leave Salary			<u>372,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			372,000	1,000	1,000
A01290 President / Governor's House Allowance			16,000	16,000	16,000
A03 TOTAL OPERATING EXPENSES			<u>68,607,000</u>	<u>71,529,000</u>	<u>84,963,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,008,000</u>	<u>7,978,000</u>	<u>6,355,000</u>
A03201 Postage and Telegraph			150,000	120,000	100,000
A03202 Telephone and Trunk Call			7,500,000	7,500,000	6,000,000
A03204 Electronic Communication			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Electronic Communication			350,000	350,000	250,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A03205 Courier and pilot service			8,000	8,000	5,000
A033 TOTAL UTILITIES			<u>24,575,000</u>	<u>23,376,000</u>	<u>25,354,000</u>
A03301 Gas			3,375,000	4,375,000	4,353,000
A03303 Electricity			<u>20,000,000</u>	<u>19,000,000</u>	<u>21,000,000</u>
001 Electricity			20,000,000	19,000,000	21,000,000
A03304 Hot and Cold Weather Charges			1,200,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A03407 Rates and Taxes			300,000	300,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A03603 Registration			1,000	201,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,651,000</u>	<u>25,201,000</u>	<u>21,151,000</u>
A03805 Travelling Allowance			<u>6,375,000</u>	<u>9,000,000</u>	<u>5,000,000</u>
001 Travelling Allowance			6,375,000	9,000,000	5,000,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>16,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			16,000,000	15,000,000	15,000,000
A03808 Conveyance Charges			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Conveyance Charges			150,000	200,000	150,000
A03809 CNG Charges (Govt)			1,125,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>12,072,000</u>	<u>14,473,000</u>	<u>31,902,000</u>
A03901 Stationery			<u>1,875,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Stationery			1,875,000	2,000,000	1,500,000
A03902 Printing and Publication			<u>225,000</u>	<u>400,000</u>	<u>250,000</u>
001 Printing and publication			225,000	400,000	250,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A03905 Newspapers Periodicals and Books			500,000	700,000	500,000
A03906 Uniforms and Protective Clothing			320,000	320,000	300,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>550,000</u>	<u>200,000</u>
001 Advertising and Publicity			150,000	550,000	200,000
A03914 Secret service expenditure				<u>1,000</u>	<u>20,000,000</u>
001 Secret Service Charges					20,000,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Payments to Others for Service Rendered			200,000	200,000	150,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 Cost of other Stores			1,300,000	1,300,000	1,000,000
A03970 Others			<u>7,500,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
001 Others			7,500,000	9,000,000	8,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,676,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,676,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,676,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>180,213,000</u>	<u>30,213,000</u>	<u>30,201,000</u>
A051 TOTAL SUBSIDIES			<u>212,000</u>	<u>212,000</u>	<u>200,000</u>
A05120 Others			<u>212,000</u>	<u>212,000</u>	<u>200,000</u>
001 Others			212,000	212,000	200,000
A052 TOTAL GRANTS-DOMESTIC			<u>180,001,000</u>	<u>30,001,000</u>	<u>30,001,000</u>
A05214 Discretionary Grant			30,000,000	30,000,000	30,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>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>150,000,000</u>		
255 GIA to Food Safety Authority			150,000,000		
A06 TOTAL TRANSFERS			<u>29,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>29,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A06301 Entertainments & Gifts			<u>29,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Entertainment & Gifts			29,000,000		20,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,914,000</u>	<u>32,701,000</u>	<u>2,601,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>113,000</u>	<u>600,000</u>	<u>100,000</u>
A09202 Software			<u>113,000</u>	<u>600,000</u>	<u>100,000</u>
001 Software			113,000	600,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>7,801,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>7,801,000</u>	<u>1,000</u>
001 Transport			1,000	7,801,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>19,700,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>19,700,000</u>	<u>2,000,000</u>
001 Plant and Machinery			2,000,000	19,700,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>4,600,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>800,000</u>	<u>4,600,000</u>	<u>500,000</u>
001 Furniture & Fixture			800,000	4,600,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,151,000</u>	<u>10,401,000</u>	<u>10,201,000</u>
A130 TOTAL TRANSPORT			<u>10,500,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A13001 Transport			<u>10,500,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
001 Transport			10,500,000	9,000,000	9,000,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,350,000</u>	<u>900,000</u>	<u>900,000</u>
A13101 Machinery and Equipment			<u>1,350,000</u>	<u>900,000</u>	<u>900,000</u>
001 Machinery and Equipment			1,350,000	900,000	900,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			300,000	500,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	
Chief Minister's Secretariat			491,836,000	395,621,000	388,283,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>166,916,000</u>	<u>182,857,000</u>	<u>181,899,000</u>
A011 TOTAL PAY	215	215	<u>91,150,000</u>	<u>94,782,000</u>	<u>94,260,000</u>
A011-1 TOTAL PAY OF OFFICERS	75	75	<u>62,642,000</u>	<u>66,260,000</u>	<u>64,307,000</u>
A01101 Total Basic Pay Of Officer	75	75	<u>31,945,000</u>	<u>35,500,000</u>	<u>33,547,000</u>
SP05 Senior Minister (Special)	2	2	1,904,000		2,000,000
SP06 Minister (Special)	12	12	11,424,000		11,996,000
P075 Private Secretary (BPS-17)	18	18	6,757,000		7,096,000
A057 Assistant (BPS-16)	25	25	6,390,000		6,710,000
P021 Personal Assistant (BPS-16)	17	17	5,206,000		5,467,000
S061 Senior Scale Stenographer (BPS-16)	1	1	264,000		278,000
A01102 Personal pay			89,000	152,000	152,000
A01103 Special Pay			608,000	608,000	608,000
A01106 Total Pay of contract officer			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	140	140	<u>28,508,000</u>	<u>28,522,000</u>	<u>29,953,000</u>
A01151 Total Basic Pay Other Staff	140	140	<u>28,492,000</u>	<u>28,492,000</u>	<u>29,923,000</u>
S035 Senior Clerk (BPS-14)	1	1	301,000		317,000
J013 Junior Clerk (BPS-11)	23	23	4,878,000		5,123,000
S396 Senior Driver (BPS-07)	20	20	5,174,000		5,433,000
D112 Driver (BPS-06)	3	3	535,000		562,000
Q004 Qasid (BPS-04)	26	26	6,063,000		6,367,000
C057 Chowkidar (BPS-03)	8	8	1,200,000		1,260,000
G006 Gate Messenger (BPS-03)	3	3	519,000		546,000
N005 Naib Qasid (BPS-03)	44	44	7,663,000		8,047,000
S162 Sweeper (BPS-03)	12	12	2,159,000		2,268,000
A01152 Personal pay			15,000	29,000	29,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01153 Special Pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>75,766,000</u>	<u>88,075,000</u>	<u>87,639,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>73,540,000</u>	<u>85,819,000</u>	<u>85,971,000</u>
A01202 House Rent Allowance			10,710,000	10,710,000	10,710,000
A01203 Conveyance Allowance			6,848,000	6,848,000	6,848,000
A01204 Sumptuary Allowance			2,336,000	2,400,000	2,400,000
A01207 Washing Allowance			62,000	71,000	71,000
A01208 Dress Allowance			27,000	32,000	32,000
A0120D Integrated Allowance			429,000	450,000	450,000
A0120E Housing Subsidy Allowance			2,360,000	2,072,000	2,072,000
A0120N Special allowances @ 30% of basic pay for Secretar			17,324,000	760,000	912,000
A0120X Adhoc Allowance - 2010			1,000	1,000	1,000
A01217 Medical Allowance			3,521,000	3,800,000	3,800,000
A0121A Ad - hoc Allowance - 2011			1,000	1,000	1,000
A0121M Adhoc Relief Allowance - 2012			1,000	1,000	1,000
A0121T Adhoc Relief Allowance 2013			1,352,000	1,250,000	1,250,000
A0121Z Adhoc Relief Allowance-2014			98,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			840,000	840,000	840,000
A0122M Adhoc Relief Allowance 2016			4,275,000	4,275,000	4,275,000
A0122N Special Conveyance Allowance to Disbalded Employees				300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			8,003,000	8,200,000	8,200,000
A01236 Deputation Allowance			41,000	90,000	90,000
A01239 Special allowance			<u>301,000</u>	<u>150,000</u>	<u>150,000</u>
001 Special Allowance			301,000	150,000	150,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,338,000	5,400,000	5,400,000
A0123G Ad-hoc Relief Allowance-2018			6,089,000	6,500,000	6,500,000
A0123P Ad-hoc Relief Allowance 2019			4,581,000	5,000,000	5,000,000
A0123V Secretariat Performance Allowance				26,613,000	26,613,000
A01270 Other			<u>2,000</u>	<u>54,000</u>	<u>54,000</u>
001 Others			2,000	54,000	54,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,226,000</u>	<u>2,256,000</u>	<u>1,668,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01271 Overtime Allowance			517,000	547,000	547,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>1,088,000</u>	<u>1,088,000</u>	<u>500,000</u>
001 Medical Charges			1,088,000	1,088,000	500,000
A01278 Leave Salary			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
001 Leave Salary			620,000	620,000	620,000
A03 TOTAL OPERATING EXPENSES			<u>23,682,000</u>	<u>25,695,000</u>	<u>25,125,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,091,000</u>	<u>2,091,000</u>	<u>2,121,000</u>
A03201 Postage and Telegraph			90,000	90,000	120,000
A03202 Telephone and Trunk Call			2,000,000	2,000,000	2,000,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>5,002,000</u>	<u>8,141,000</u>	<u>5,002,000</u>
A03301 Gas			1,000,000	4,000,000	1,000,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>4,000,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
001 Electricity			4,000,000	3,500,000	4,000,000
A03304 Hot and Cold Weather Charges			1,000	640,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03401 Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,927,000</u>	<u>13,501,000</u>	<u>15,501,000</u>
A03805 Travelling Allowance			<u>1,426,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Travelling Allowance			1,426,000	2,000,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,500,000</u>	<u>9,000,000</u>	<u>9,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,500,000	9,000,000	9,500,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A03825 Travelling allowance			5,000,000	2,500,000	4,000,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A039 TOTAL GENERAL			<u>1,661,000</u>	<u>1,961,000</u>	<u>2,500,000</u>
A03901 Stationery			<u>555,000</u>	<u>660,000</u>	<u>700,000</u>
001 Stationery			555,000	660,000	700,000
A03902 Printing and Publication			<u>5,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			5,000	200,000	200,000
A03905 Newspapers Periodicals and Books			99,000	99,000	100,000
A03906 Uniforms and Protective Clothing			2,000	2,000	500,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,332,000</u>	<u>4,026,000</u>	<u>4,501,000</u>
A041 TOTAL PENSION			<u>3,332,000</u>	<u>4,026,000</u>	<u>4,501,000</u>
A04102 Commuted value of pension				694,000	1,000
A04114 Superannuation Encashment of L.P.R			3,332,000	3,332,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>602,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>602,000</u>	<u>2,000</u>
A05214 Discretionary Grant			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	601,000	1,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>200,000</u>	<u>401,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>200,000</u>	<u>401,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>200,000</u>	<u>401,000</u>
001 Entertainment & Gifts			300,000		401,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>801,000</u>	<u>1,300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>400,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>400,000</u>
001 Hardware			50,000	50,000	400,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>250,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>250,000</u>	<u>600,000</u>
001 Plant and Machinery			50,000	250,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>501,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>501,000</u>	<u>300,000</u>
001 Furniture & Fixture			1,000	501,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,431,000</u>	<u>2,612,000</u>	<u>2,150,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Transport			1,000,000	1,500,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>305,000</u>	<u>762,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>305,000</u>	<u>762,000</u>	<u>400,000</u>
001 Machinery and Equipment			305,000	762,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>126,000</u>	<u>350,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			126,000	350,000	250,000
Ministers			195,764,000	216,793,000	215,378,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,015,000</u>	<u>76,857,000</u>	<u>77,612,000</u>
A011 TOTAL PAY	68	68	<u>27,139,000</u>	<u>41,255,000</u>	<u>42,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	54	<u>24,291,000</u>	<u>38,407,000</u>	<u>39,006,000</u>
A01101 Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>11,904,000</u>	<u>11,904,000</u>	<u>12,503,000</u>
A024 Advisor (Special)	5	5	1,487,000		1,562,000
P153 Parliamentary Secretary (Special)	18	18	5,354,000		5,622,000
S180 Special Assistant (Special)	10	10	2,974,000		3,123,000
P075 Private Secretary (BPS-17)	3	3	389,000		409,000
P396 Private Secretary (PMS Schedule) (BPS-17)	2	2	135,000		142,000
A057 Assistant (BPS-16)	5	5	488,000		513,000
P021 Personal Assistant (BPS-16)	11	11	1,077,000		1,132,000
A01102 Personal pay			130,000	130,000	130,000
A01103 Special Pay			256,000	372,000	372,000
A01105 Qualification Pay			1,000	1,000	1,000
A01106 Total Pay of contract officer			<u>12,000,000</u>	<u>26,000,000</u>	<u>26,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,848,000</u>	<u>2,848,000</u>	<u>2,994,000</u>
A01151 Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>2,846,000</u>	<u>2,846,000</u>	<u>2,992,000</u>
J013 Junior Clerk (BPS-11)	5	5	1,184,000		1,244,000
D112 Driver (BPS-06)	3	3	465,000		489,000
Q004 Qasid (BPS-04)	3	3	611,000		643,000
N005 Naib Qasid (BPS-03)	3	3	586,000		616,000
A01152 Personal pay			1,000	1,000	1,000
A01153 Special Pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>24,876,000</u>	<u>35,602,000</u>	<u>35,612,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,272,000</u>	<u>33,998,000</u>	<u>34,038,000</u>
A01202 House Rent Allowance			5,354,000	9,500,000	9,500,000
A01203 Conveyance Allowance			1,650,000	1,600,000	1,600,000
A01204 Sumptuary Allowance			1,423,000	2,500,000	2,500,000
A01207 Washing Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			32,000	35,000	35,000
A0120E Housing Subsidy Allowance			1,227,000	1,227,000	1,227,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,368,000	200,000	240,000
A01212 Telecommunication allowance				95,000	95,000
A01217 Medical Allowance			753,000	753,000	753,000
A0121T Adhoc Relief Allowance 2013			285,000	250,000	250,000
A01229 Special compensatory allowance			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			208,000	176,000	176,000
A0122M Adhoc Relief Allowance 2016			1,077,000	1,000,000	1,000,000
A0122N Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			2,784,000	3,800,000	3,800,000
A01236 Deputation Allowance				150,000	150,000
A01239 Special allowance			<u>7,000</u>		
001 Special Allowance			7,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,297,000	2,750,000	2,750,000
A0123G Ad-hoc Relief Allowance-2018			1,650,000	1,650,000	1,650,000
A0123P Ad-hoc Relief Allowance 2019			1,148,000	1,000,000	1,000,000
A0123V Secretariat Performance Allowance				7,200,000	7,200,000
A01241 Utility allowance for electricity			1,000	34,000	34,000
A01270 Other			<u>1,000</u>	<u>71,000</u>	<u>71,000</u>
001 Others			1,000	71,000	71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,604,000</u>	<u>1,604,000</u>	<u>1,574,000</u>
A01271 Overtime Allowance			72,000	72,000	72,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,500,000</u>
001 Medical Charges			1,530,000	1,530,000	1,500,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A03 TOTAL OPERATING EXPENSES			<u>25,460,000</u>	<u>20,642,000</u>	<u>25,054,000</u>
A032 TOTAL COMMUNICATIONS			<u>827,000</u>	<u>1,541,000</u>	<u>1,550,000</u>
A03201 Postage and Telegraph			41,000	41,000	50,000
A03202 Telephone and Trunk Call			786,000	1,500,000	1,500,000
A033 TOTAL UTILITIES			<u>3,901,000</u>	<u>3,350,000</u>	<u>4,401,000</u>
A03301 Gas			1,900,000	500,000	1,900,000
A03303 Electricity			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Electricity			2,000,000	2,500,000	2,500,000
A03304 Hot and Cold Weather Charges			1,000	350,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,500,000</u>	<u>13,500,000</u>	<u>17,000,000</u>
A03805 Travelling Allowance			<u>2,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Travelling Allowance			2,500,000	1,500,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,000,000	10,000,000	12,000,000
A03825 Travelling allowance			5,000,000	2,000,000	3,000,000
A039 TOTAL GENERAL			<u>1,232,000</u>	<u>2,251,000</u>	<u>2,103,000</u>
A03901 Stationery			<u>450,000</u>	<u>950,000</u>	<u>700,000</u>
001 Stationery			450,000	950,000	700,000
A03902 Printing and Publication			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001 Printing and publication			150,000	300,000	200,000
A03905 Newspapers Periodicals and Books			150,000	150,000	200,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>479,000</u>	<u>848,000</u>	<u>1,000,000</u>
001 Others			479,000	848,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,000,000</u>	<u>1,000,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A041 TOTAL PENSION			<u>1,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,001,000</u>
A05214 Discretionary Grant			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>1,100,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>1,100,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>1,100,000</u>	<u>600,000</u>
001 Plant and Machinery			500,000	1,100,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,098,000</u>	<u>3,470,000</u>	<u>2,100,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	1,200,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>628,000</u>	<u>1,500,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			<u>628,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Machinery and Equipment			628,000	1,500,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>470,000</u>	<u>770,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			470,000	770,000	500,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4013	Special Assistants and Advisors				
Special Assistants and Advisors			80,076,000	105,071,000	107,367,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR8603 Director Finance Food Safety and Halal Food Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>150,000,000</u>	<u>165,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>150,000,000</u>	<u>165,000,000</u>
A05270 To Others				<u>150,000,000</u>	<u>165,000,000</u>
001 To Others				150,000,000	165,000,000
Director Finance Food Safety and Halal Food Authority				150,000,000	165,000,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,773,000</u>	<u>37,817,000</u>	<u>41,831,000</u>
A011 TOTAL PAY	60	61	<u>18,867,000</u>	<u>17,469,000</u>	<u>21,383,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	27	<u>13,004,000</u>	<u>12,068,000</u>	<u>15,218,000</u>
A01101 Total Basic Pay Of Officer	26	27	<u>12,919,000</u>	<u>11,929,000</u>	<u>15,079,000</u>
C371 Chairman (Floating 20/21) (BPS-20)	1	1	1,351,000		1,420,000
M159 Member General (Floating 19/20) (BPS-20)	1	1	1,162,000		1,221,000
M242 Member (Engineering) (BPS-20)	1	1	1,200,000		1,260,000
M244 Member Administration (BPS-20)		1			1,500,000
M158 Member (Technical) (BPS-19)	1	1	919,000		966,000
M193 Member Inquiries (BPS-19)	1	1	967,000		1,016,000
M042 Member (BPS-18)	1	1	431,000		454,000
S038 Senior Engineer (BPS-18)	1	1	534,000		561,000
A099 Assistant Engineer (BPS-17)	1	1	345,000		363,000
P138 Private Secretary To Chairman (BPS-17)	1	1	624,000		656,000
R032 Research Officer (BPS-17)	3	3	1,042,000		1,095,000
S297 Secretary Povincial Inspection Team (BPS-17)	1	1	344,000		362,000
A057 Assistant (BPS-16)	4	4	984,000		1,034,000
A141 Assistant Secretary (BPS-16)	1	1	444,000		467,000
A168 Auditor (BPS-16)	1	1	457,000		481,000
C082 Computer Operator (BPS-16)	4	4	877,000		922,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,238,000		1,301,000
A01102 Personal pay			67,000	67,000	67,000
A01105 Qualification Pay			18,000	72,000	72,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>5,863,000</u>	<u>5,401,000</u>	<u>6,165,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A01151 Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>5,862,000</u>	<u>5,400,000</u>	<u>6,164,000</u>
S035 Senior Clerk (BPS-14)	1	1	199,000		210,000
J013 Junior Clerk (BPS-11)	2	2	332,000		350,000
S136 Sub Engineer (BPS-11)	1	1	200,000		210,000
S023 Security Guard (BPS-07)	3	3	378,000		398,000
D112 Driver (BPS-06)	8	8	1,539,000		1,617,000
C004 Cameraman (BPS-04)	1	1	164,000		173,000
M002 Machine Operator (BPS-04)	1	1	239,000		252,000
C057 Chowkidar (BPS-03)	2	2	264,000		278,000
N005 Naib Qasid (BPS-03)	14	14	2,419,000		2,541,000
S162 Sweeper (BPS-03)	1	1	128,000		135,000
A01152 Personal pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>18,906,000</u>	<u>20,348,000</u>	<u>20,448,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,848,000</u>	<u>20,347,000</u>	<u>20,347,000</u>
A01201 Senior Post Allowance			24,000	40,000	40,000
A01202 House Rent Allowance			1,979,000	2,000,000	2,000,000
A01203 Conveyance Allowance			1,418,000	1,418,000	1,418,000
A01207 Washing Allowance			14,000	17,000	17,000
A01208 Dress Allowance			4,000	6,000	6,000
A0120D Integrated Allowance			76,000	76,000	76,000
A01216 Qualification Allowance			6,000	1,000	1,000
A01217 Medical Allowance			1,024,000	1,024,000	1,024,000
A0121Q Audit and Accounts Allowance			62,000	66,000	66,000
A0121T Adhoc Relief Allowance 2013			350,000	350,000	350,000
A0121U Special Inspection Team Allowance			4,652,000	4,652,000	4,652,000
A01224 Entertainment Allowance			18,000	18,000	18,000
A01226 Computer Allowance			54,000	54,000	54,000
A01228 Orderly Allowance			261,000	434,000	434,000
A0122C Adhoc Relief Allowance - 2015			241,000	231,000	231,000
A0122M Adhoc Relief Allowance 2016			1,401,000	1,426,000	1,426,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A0122N Special Conveyance Allowance to Disbalded Employees				2,000	2,000
A0122Y Ad-hoc Relief Allowance 2017			1,836,000	1,900,000	1,900,000
A01236 Deputation Allowance			62,000	62,000	62,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,026,000	2,625,000	2,625,000
A0123G Ad-hoc Relief Allowance-2018			1,836,000	1,988,000	1,988,000
A0123P Ad-hoc Relief Allowance 2019			1,266,000	1,266,000	1,266,000
A0123V Secretariat Performance Allowance				66,000	66,000
A01241 Utility allowance for electricity			160,000	500,000	500,000
A01250 Incentive Allowance			<u>18,000</u>	<u>61,000</u>	<u>61,000</u>
001 Incentive Allowance			18,000	61,000	61,000
A01270 Other			<u>60,000</u>	<u>64,000</u>	<u>64,000</u>
001 Others			30,000		64,000
081 PhD Allowance			30,000	64,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,000</u>	<u>1,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>57,000</u>		<u>100,000</u>
001 Medical Charges			57,000		100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,725,000</u>	<u>5,059,000</u>	<u>3,811,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>810,000</u>	<u>620,000</u>
A03201 Postage and Telegraph			8,000	8,000	10,000
A03202 Telephone and Trunk Call			285,000	800,000	600,000
A03205 Courier and pilot service			7,000	2,000	10,000
A033 TOTAL UTILITIES			<u>728,000</u>	<u>900,000</u>	<u>841,000</u>
A03301 Gas			65,000	65,000	90,000
A03303 Electricity			<u>662,000</u>	<u>750,000</u>	<u>750,000</u>
001 Electricity			662,000	750,000	750,000
A03304 Hot and Cold Weather Charges			1,000	85,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,821,000</u>	<u>2,190,000</u>	<u>1,306,000</u>
A03805 Travelling Allowance			<u>636,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Travelling Allowance			636,000	1,000,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,179,000</u>	<u>1,179,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,179,000	1,179,000	800,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	10,000	5,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>875,000</u>	<u>1,158,000</u>	<u>1,043,000</u>
A03901 Stationery			<u>38,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			38,000	150,000	150,000
A03902 Printing and Publication			<u>53,000</u>	<u>53,000</u>	<u>100,000</u>
001 Printing and publication			53,000	53,000	100,000
A03905 Newspapers Periodicals and Books			33,000	70,000	70,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			4,000	100,000	100,000
A03917 Law Charges			563,000	563,000	400,000
A03919 Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001 Payments to Others for Service Rendered			2,000	2,000	3,000
A03970 Others			<u>112,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			112,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,172,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,172,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,172,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
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
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>51,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>51,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>51,000</u>	<u>60,000</u>
001 Entertainment & Gifts			1,000		60,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601 Plant and Machinery					<u>150,000</u>
001 Plant and Machinery					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>442,000</u>	<u>497,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>384,000</u>	<u>384,000</u>	<u>400,000</u>
A13001 Transport			<u>384,000</u>	<u>384,000</u>	<u>400,000</u>
001 Transport			384,000	384,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			45,000	100,000	100,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			13,000	13,000	50,000
Provincial Inspection Team			41,943,000	45,597,000	46,404,000

NC21002 (002)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
CL4024 Liabilities of EX-Methar Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,657,000</u>	<u>1,675,000</u>	<u>1,675,000</u>
A012 TOTAL ALLOWANCES			<u>2,657,000</u>	<u>1,675,000</u>	<u>1,675,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,657,000</u>	<u>1,675,000</u>	<u>1,675,000</u>
A01299 Others			<u>2,657,000</u>	<u>1,675,000</u>	<u>1,675,000</u>
001 Others			2,657,000	1,675,000	1,675,000
A03 TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>6,138,000</u>	<u>3,536,000</u>
A039 TOTAL GENERAL			<u>1,000</u>	<u>6,138,000</u>	<u>3,536,000</u>
A03970 Others			<u>1,000</u>	<u>6,138,000</u>	<u>3,536,000</u>
001 Others			1,000	6,138,000	3,536,000
A06 TOTAL TRANSFERS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A061 TOTAL SCHOLARSHIP			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A06101 Merit			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Merit			25,000	25,000	25,000
A06102 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
Liabilities of EX-Methar Chitral			2,685,000	7,840,000	5,238,000

NC21002 (002)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DA4012	Liabilities of EX-Nawab Dir				
A06	TOTAL TRANSFERS		<u>4,678,000</u>	<u>4,678,000</u>	<u>3,031,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>4,678,000</u>	<u>4,678,000</u>	<u>3,031,000</u>
A06470	Others		<u>4,678,000</u>	<u>4,678,000</u>	<u>3,031,000</u>
001	Others		4,678,000	4,678,000	3,031,000
Liabilities of EX-Nawab Dir			4,678,000	4,678,000	3,031,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4983	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,000,000</u>	<u>10,000,000</u>	<u>392,000,000</u>
A012	TOTAL ALLOWANCES		<u>20,000,000</u>	<u>10,000,000</u>	<u>392,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,000,000</u>	<u>10,000,000</u>	<u>392,000,000</u>
A01270	Other		<u>20,000,000</u>	<u>10,000,000</u>	<u>392,000,000</u>
086	L.S. for Pay increase				392,000,000
093	Lumpsum at the Disposal of Administrative Department		20,000,000	10,000,000	
A03	TOTAL OPERATING EXPENSES		<u>565,000,000</u>	<u>290,000,000</u>	<u>715,000,000</u>
A039	TOTAL GENERAL		<u>565,000,000</u>	<u>290,000,000</u>	<u>715,000,000</u>
A03970	Others		<u>565,000,000</u>	<u>290,000,000</u>	<u>715,000,000</u>
037	L.S. at the disposal of F.D.		500,000,000	290,000,000	665,000,000
206	Lumpsum at the Disposal of Administrative Department		65,000,000		
306	Lumpsum for Government of Khyber Pakhtunkhwa Strategic Communication Unit				50,000,000
Lump Sum Allocation			585,000,000	300,000,000	1,107,000,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5789	KPK right to Public Services Commission				
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>	<u>50,000,000</u>	<u>97,000,000</u>
A039	TOTAL GENERAL		<u>50,000,000</u>	<u>50,000,000</u>	<u>97,000,000</u>
A03970	Others		<u>50,000,000</u>	<u>50,000,000</u>	<u>97,000,000</u>
001	Others		50,000,000	50,000,000	97,000,000
KPK right to Public Services Commission			50,000,000	50,000,000	97,000,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5188	Provincial Services Academy for Training				
A03	TOTAL OPERATING EXPENSES		<u>14,688,000</u>	<u>14,688,000</u>	<u>16,157,000</u>
A039	TOTAL GENERAL		<u>14,688,000</u>	<u>14,688,000</u>	<u>16,157,000</u>
A03913	Contribution & subscription		<u>14,688,000</u>	<u>14,688,000</u>	<u>16,157,000</u>
001	Contribution & subscription		14,688,000	14,688,000	16,157,000
Provincial Services Academy for Training			14,688,000	14,688,000	16,157,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5544 Human Resources Development Wing					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,257,000</u>	<u>16,961,000</u>	<u>16,077,000</u>
A011 TOTAL PAY	22	22	<u>5,534,000</u>	<u>6,494,000</u>	<u>5,826,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>4,411,000</u>	<u>5,043,000</u>	<u>4,644,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>4,373,000</u>	<u>5,000,000</u>	<u>4,601,000</u>
A018 Additional Secretary (BPS-19)	1	1	837,000		880,000
D052 Deputy Secretary (BPS-18)	1	1	745,000		783,000
A513 Assistant Director (IT) (BPS-17)	1	1	606,000		637,000
S022 Section Officer (BPS-17)	2	2	666,000		700,000
S166 Superintendent (BPS-17)	1	1	378,000		398,000
A057 Assistant (BPS-16)	2	2	565,000		594,000
C082 Computer Operator (BPS-16)	1	1	192,000		203,000
P021 Personal Assistant (BPS-16)	1	1	192,000		203,000
S061 Senior Scale Stenographer (BPS-16)	1	1	192,000		203,000
A01102 Personal pay			1,000	1,000	1,000
A01103 Special Pay			36,000	41,000	41,000
A01105 Qualification Pay			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,123,000</u>	<u>1,451,000</u>	<u>1,182,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,122,000</u>	<u>1,450,000</u>	<u>1,181,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	276,000		291,000
J013 Junior Clerk (BPS-11)	2	2	160,000		168,000
N005 Naib Qasid (BPS-03)	5	5	532,000		560,000
S162 Sweeper (BPS-03)	2	2	154,000		162,000
A01152 Personal pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>7,723,000</u>	<u>10,467,000</u>	<u>10,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,720,000</u>	<u>10,015,000</u>	<u>10,049,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A01202	House Rent Allowance		431,000	546,000	546,000
A01203	Conveyance Allowance		528,000	617,000	617,000
A01207	Washing Allowance		2,000	2,000	2,000
A01208	Dress Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		21,000	25,000	25,000
A0120E	Housing Subsidy Allowance		93,000	168,000	168,000
A0120N	Special allowances @ 30% of basic pay for Secretar		1,586,000	167,000	201,000
A01217	Medical Allowance		298,000	342,000	342,000
A0121T	Adhoc Relief Allowance 2013		99,000	109,000	109,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		68,000	75,000	75,000
A0122M	Adhoc Relief Allowance 2016		385,000	435,000	435,000
A0122Y	Ad-hoc Relief Allowance 2017		529,000	610,000	610,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,882,000	2,882,000	2,882,000
A0123G	Ad-hoc Relief Allowance-2018		529,000	611,000	611,000
A0123P	Ad-hoc Relief Allowance 2019		243,000	850,000	850,000
A0123V	Secretariat Performance Allowance			2,550,000	2,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>452,000</u>	<u>202,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		<u>1,000</u>	<u>450,000</u>	<u>200,000</u>
001	Medical Charges		1,000	450,000	200,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>14,000</u>	<u>316,000</u>	<u>66,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>314,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		8,000	310,000	59,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
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
Human Resources Development Wing			13,272,000	17,278,000	16,144,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5728	Khyber Pakhtunkhwa Provincial Services Academy				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>40,000,000</u>	<u>40,000,000</u>	<u>44,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>40,000,000</u>	<u>40,000,000</u>	<u>44,000,000</u>
A05270	To Others		<u>40,000,000</u>	<u>40,000,000</u>	<u>44,000,000</u>
001	To Others		40,000,000	40,000,000	44,000,000
Khyber Pakhtunkhwa Provincial Services Academy			40,000,000	40,000,000	44,000,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>545,047,000</u>	<u>699,074,000</u>	<u>675,566,000</u>
A011 TOTAL PAY	655	661	<u>254,873,000</u>	<u>300,348,000</u>	<u>270,472,000</u>
A011-1 TOTAL PAY OF OFFICERS	243	249	<u>181,657,000</u>	<u>227,081,000</u>	<u>193,512,000</u>
A01101 Total Basic Pay Of Officer	243	249	<u>178,952,000</u>	<u>224,000,000</u>	<u>190,431,000</u>
C052 Chief Secretary (BPS-22)	1	1	2,198,000		2,309,000
D548 Director General (Protocol) (BPS-20)	1	1	1,142,000		1,200,000
S014 Secretary (BPS-20)	2	2	3,241,000		3,404,000
S247 Special Secretary (BPS-20)	2	2	2,727,000		2,864,000
S699 Secretary (Benvolent Fund Cell) (BPS-20)		1			1,368,000
A018 Additional Secretary (BPS-19)	3	4	3,489,000		4,886,000
A372 Additional Secretary (Judicial) (BPS-19)	1	1	1,202,000		1,263,000
A811 Additional Private Secretary (BPS-19)	4	4	4,040,000		4,242,000
C509 Chief Staff Officer to Chief Secretary (BPS-19)	1		1,163,000		
D371 Director Protocol (BPS-19)	1	1	992,000		1,043,000
A166 Audit Officer (BPS-18)	1	1	907,000		953,000
D052 Deputy Secretary (BPS-18)	10	10	9,338,000		9,806,000
D187 Deputy Director (Protocol) (BPS-18)	2	2	2,182,000		2,292,000
D401 Deputy Director - IT (BPS-18)	2	2	1,479,000		1,554,000
S532 Senior Private Secretary to Chief Secretary (BPS-18)	1	1	908,000		954,000
S533 Senior Private Secretary (BPS-18)	7	7	8,963,000		9,412,000
A513 Assistant Director (IT) (BPS-17)	4	4	2,677,000		2,812,000
L033 Librarian (BPS-17)	1	1	962,000		1,011,000
P075 Private Secretary (BPS-17)	29	29	25,074,000		26,328,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
P125 Private Secretary To Secretary (BPS-17)	6	6	2,568,000		2,697,000
P137 Protocol Officer (BPS-17)	3	3	2,064,000		2,168,000
S022 Section Officer (BPS-17)	39	39	27,597,000		28,978,000
S166 Superintendent (BPS-17)	28	28	19,652,000		20,636,000
A057 Assistant (BPS-16)	27	27	17,969,000		18,868,000
A077 Assistant Cypher Officer (BPS-16)	1	1	583,000		613,000
A185 Assistant Librarian (BPS-16)	1	1	564,000		593,000
C011 Care Taker (BPS-16)	1	1	195,000		205,000
C082 Computer Operator (BPS-16)	13	18	3,511,000		4,823,000
G062 Garrage Superintendent (BPS-16)	3	3	1,128,000		1,185,000
N017 Nurse (BPS-16)	1	1	471,000		496,000
P021 Personal Assistant (BPS-16)	30	30	20,530,000		21,557,000
S031 Senior Auditor (BPS-16)	1	1	622,000		654,000
S061 Senior Scale Stenographer (BPS-16)	15	15	8,302,000		8,718,000
U004 Urdu Stenographer (BPS-16)	1	1	512,000		539,000
A01102 Personal pay			916,000	916,000	916,000
A01103 Special Pay			1,484,000	1,484,000	1,484,000
A01105 Qualification Pay			304,000	651,000	651,000
A01106 Total Pay of contract officer			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01150 Others				<u>29,000</u>	<u>29,000</u>
001 Others				29,000	29,000
A011-2 TOTAL PAY OF OTHER STAFF	412	412	<u>73,216,000</u>	<u>73,267,000</u>	<u>76,960,000</u>
A01151 Total Basic Pay Other Staff	<u>412</u>	<u>412</u>	<u>73,186,000</u>	<u>73,186,000</u>	<u>76,879,000</u>
T010 Technical Officer (BPS-15)	1	1	512,000		539,000
J024 Junior Scale Stenographer (BPS-14)	38	38	1,532,000		1,610,000
S035 Senior Clerk (BPS-14)	25	25	8,346,000		8,764,000
C112 Cypher Assistant (BPS-12)	3	3	989,000		1,039,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
E122 Engineering Supervisor (BPS-12)	1	1	330,000		347,000
M240 Montessori Teacher (BPS-12)	1	1	200,000		210,000
J013 Junior Clerk (BPS-11)	39	39	7,568,000		7,947,000
T012 Technician (BPS-11)	3	3	1,022,000		1,074,000
P022 Pesh Imam (BPS-09)	2	2	488,000		513,000
T019 Telephone Operator (BPS-09)	3	3	1,093,000		1,148,000
D482 Driver cum Supervisor (BPS-08)	21	21	6,100,000		6,405,000
T020 Telex Machine Operator (BPS-08)	3	3	902,000		948,000
T072 Tele Fax Operator (BPS-08)	1	1	334,000		351,000
L042 Lineman (BPS-07)	2	2	587,000		617,000
T019 Telephone Operator (BPS-07)	2	2	741,000		779,000
C095 Cook (BPS-06)	1	1	188,000		198,000
D112 Driver (BPS-06)	55	55	8,357,000		8,776,000
L042 Lineman (BPS-06)	3	3	676,000		711,000
M073 Motor Mechanic (BPS-06)	1	1	225,000		237,000
M131 M.T. Technician (BPS-06)	1	1	225,000		237,000
W001 Waiter (BPS-06)	2	2	253,000		266,000
W021 Wireman (BPS-06)	2	2	236,000		249,000
J019 Junior Mechanic (BPS-05)	1	1	225,000		237,000
B036 Boatman (BPS-04)	3	3	483,000		508,000
D006 Daftari (BPS-04)	62	62	8,333,000		8,750,000
E019 Electrician (BPS-04)	2	2	359,000		378,000
G026 Greaser (BPS-04)	1	1	180,000		189,000
H028 Head Mali (BPS-04)	2	2	504,000		530,000
H038 Head Sweeper (BPS-04)	3	3	683,000		718,000
K008 Khadim (BPS-04)	2	2	338,000		356,000
Q004 Qasid (BPS-04)	6	6	1,552,000		1,631,000
A171 Aya (BPS-03)	2	2	170,000		179,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
B013 Bearer	(BPS-03)	3	3	544,000	572,000
B019 Beldar	(BPS-03)	2	2	266,000	280,000
C057 Chowkidar	(BPS-03)	19	19	2,911,000	3,058,000
C065 Cleaner	(BPS-03)	2	2	456,000	480,000
C095 Cook	(BPS-03)	1	1	181,000	191,000
D058 Despatch Rider	(BPS-03)	1	1	181,000	191,000
F001 Farash	(BPS-03)	5	5	1,177,000	1,237,000
G006 Gate Messenger	(BPS-03)	6	6	1,006,000	1,057,000
M010 Mali	(BPS-03)	8	8	1,261,000	1,325,000
N005 Naib Qasid	(BPS-03)	58	58	8,300,000	8,715,000
S162 Sweeper	(BPS-03)	11	11	2,714,000	2,850,000
W012 Water Carrier	(BPS-03)	2	2	458,000	482,000
A01152 Personal pay				27,000	45,000
A01153 Special Pay				3,000	25,000
A01155 Qualification Pay					11,000
A012	TOTAL ALLOWANCES			290,174,000	398,726,000
A012-1	TOTAL REGULAR ALLOWANCES			283,885,000	400,799,000
A01201 Senior Post Allowance				189,000	146,000
A01202 House Rent Allowance				22,122,000	32,500,000
A01203 Conveyance Allowance				22,981,000	31,300,000
A01207 Washing Allowance				211,000	215,000
A01208 Dress Allowance				90,000	90,000
A0120D Integrated Allowance				618,000	610,000
A0120E Housing Subsidy Allowance				5,629,000	6,400,000
A0120G Field Allowance					10,000
A0120K Special Judicial Allowance					88,000
A0120N Special allowances @ 30% of basic pay for Secretar				72,454,000	22,500,000
A0120Q Fixed Daily Allowance					246,000
A0120R Prison Allowance					115,000
A0120X Adhoc Allowance - 2010				1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A01216	Qualification Allowance			10,000	10,000
A01217	Medical Allowance		13,977,000	16,500,000	16,644,000
A0121A	Ad - hoc Allowance - 2011		1,000	1,000	1,000
A0121B	Health Professional Allowance			72,000	72,000
A0121M	Adhoc Relief Allowance - 2012		1,000	1,000	1,000
A0121Q	Audit and Accounts Allowance		63,000	126,000	126,000
A0121T	Adhoc Relief Allowance 2013		4,639,000	4,400,000	4,400,000
A0121Z	Adhoc Relief Allowance-2014		1,000	1,000	1,000
A01224	Entertainment Allowance		186,000	186,000	186,000
A01226	Computer Allowance		386,000	220,000	310,000
A01227	Project allowance			30,000	30,000
A01228	Orderly Allowance		2,040,000	1,500,000	1,500,000
A0122C	Adhoc Relief Allowance - 2015		3,247,000	3,100,000	3,100,000
A0122M	Adhoc Relief Allowance 2016		18,392,000	21,000,000	21,233,000
A0122N	Special Conveyance Allowance to Disbalded Employees		165,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017		24,855,000	29,000,000	29,233,000
A01233	Unattractive Area Allowance			<u>15,000</u>	<u>15,000</u>
001	Unattractive Area Allowance			15,000	15,000
A01236	Deputation Allowance		264,000	330,000	330,000
A01238	Charge allowance		259,000	1,000	1,000
A01239	Special allowance		<u>164,000</u>	<u>450,000</u>	<u>450,000</u>
001	Special Allowance		164,000	450,000	450,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		43,857,000	41,500,000	41,500,000
A0123G	Ad-hoc Relief Allowance-2018		24,803,000	30,500,000	30,733,000
A0123L	Scheduled Post Allowance for Police Officers		9,000	9,000	9,000
A0123P	Ad-hoc Relief Allowance 2019		14,321,000	19,000,000	19,174,000
A0123V	Secretariat Performance Allowance			122,100,000	122,100,000
A01241	Utility allowance for electricity		2,655,000	2,315,000	2,315,000
A01247	NAB Allowance			2,957,000	2,957,000
A01248	Judicial Allowance			18,000	18,000
A01250	Incentive Allowance		<u>1,320,000</u>	<u>642,000</u>	<u>642,000</u>
001	Incentive Allowance		1,320,000	642,000	642,000
A01253	Science Teaching Allowance			2,000	2,000
A01260	Ration Allowance			1,000	1,000
A01261	Constabulary Allowance for Police Personnel			1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A01264 Technical Allowance			73,000	60,000	60,000
A01270 Other			<u>3,912,000</u>	<u>3,912,000</u>	<u>3,912,000</u>
001 Others			3,912,000	3,912,000	3,912,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,289,000</u>	<u>4,295,000</u>	<u>4,295,000</u>
A01271 Overtime Allowance			1,638,000	1,700,000	1,700,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>2,085,000</u>	<u>2,085,000</u>	<u>2,085,000</u>
001 Medical Charges			2,085,000	2,085,000	2,085,000
A01276 Outfit allowance				9,000	9,000
A01278 Leave Salary			<u>2,565,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			2,565,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>134,044,000</u>	<u>191,392,000</u>	<u>210,124,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,280,000</u>	<u>7,280,000</u>	<u>7,700,000</u>
A03201 Postage and Telegraph			280,000	280,000	300,000
A03202 Telephone and Trunk Call			5,000,000	5,500,000	6,000,000
A03205 Courier and pilot service			200,000	200,000	200,000
A03270 Others			<u>800,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001 Mobile Connectivity					1,200,000
A033 TOTAL UTILITIES			<u>55,126,000</u>	<u>51,823,000</u>	<u>61,501,000</u>
A03301 Gas			4,000,000	8,323,000	8,000,000
A03303 Electricity			<u>50,000,000</u>	<u>40,000,000</u>	<u>52,000,000</u>
001 Electricity			50,000,000	40,000,000	52,000,000
A03304 Hot and Cold Weather Charges			1,000	2,000,000	1,000
A03305 POL fore Generator			1,125,000	1,500,000	1,500,000
A034 TOTAL OCCUPANCY COSTS			<u>98,000</u>	<u>250,000</u>	<u>250,000</u>
A03401 Charges			98,000	250,000	250,000
A036 TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>2,500,000</u>	<u>1,000</u>
A03603 Registration			11,000	2,500,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>34,122,000</u>	<u>35,445,000</u>	<u>39,970,000</u>
A03805	Travelling Allowance		<u>11,022,000</u>	<u>16,000,000</u>	<u>15,000,000</u>
001	Travelling Allowance		11,022,000	16,000,000	15,000,000
A03806	Transportation of Goods		<u>200,000</u>	<u>45,000</u>	<u>150,000</u>
001	Transportation of Goods		200,000	45,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>17,600,000</u>	<u>17,600,000</u>	<u>20,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		17,600,000	17,600,000	20,000,000
A03808	Conveyance Charges		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Conveyance Charges		500,000	500,000	500,000
A03809	CNG Charges (Govt)		300,000	300,000	320,000
A03820	Others		<u>4,500,000</u>	<u>1,000,000</u>	<u>4,000,000</u>
001	Others		4,500,000	1,000,000	4,000,000
A039	TOTAL GENERAL		<u>38,407,000</u>	<u>94,094,000</u>	<u>100,702,000</u>
A03901	Stationery		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
001	Stationery		5,000,000	5,000,000	5,500,000
A03902	Printing and Publication		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
001	Printing and publication		1,000,000	1,500,000	1,300,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		300,000	300,000	350,000
A03906	Uniforms and Protective Clothing		500,000	500,000	700,000
A03907	Advertising & Publicity		<u>885,000</u>	<u>885,000</u>	<u>950,000</u>
001	Advertising and Publicity		885,000	885,000	950,000
A03914	Secret service expenditure		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Secret Service Charges				4,000,000
A03917	Law Charges		220,000	380,000	400,000
A03918	Exhibitions Fairs and Other National Celebrations		1,000,000	195,000	1,000,000
A03919	Payments to Other for Service Rendered		<u>10,000,000</u>	<u>5,000,000</u>	<u>11,000,000</u>
001	Payments to Others for Service Rendered		10,000,000	5,000,000	11,000,000
A03936	Foreign/Inland Training Course Fee		10,000,000	65,832,000	65,000,000
A03938	Insurance of Aircrafts and Pilots		1,000	1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A03970 Others			<u>5,500,000</u>	<u>10,500,000</u>	<u>10,500,000</u>
001 Others			5,500,000	10,500,000	10,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,637,000</u>	<u>21,129,000</u>	<u>15,774,000</u>
A041 TOTAL PENSION			<u>11,637,000</u>	<u>21,129,000</u>	<u>15,774,000</u>
A04102 Commuted value of pension				909,000	1,000
A04106 Reimbursement of medical charges to pensioners			623,000	1,034,000	773,000
A04114 Superannuation Encashment of L.P.R			11,014,000	19,186,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,168,000</u>	<u>3,300,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,168,000</u>	<u>3,300,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,168,000</u>	<u>3,300,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,168,000	3,300,000	1,000
A06 TOTAL TRANSFERS			<u>6,000,000</u>	<u>6,700,000</u>	<u>6,501,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000,000</u>	<u>6,700,000</u>	<u>6,501,000</u>
A06301 Entertainments & Gifts			<u>6,000,000</u>	<u>6,700,000</u>	<u>6,501,000</u>
001 Entertainment & Gifts			6,000,000		6,501,000
A09 TOTAL PHYSICAL ASSETS			<u>430,000</u>	<u>26,744,000</u>	<u>2,001,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>20,700,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>20,700,000</u>	<u>1,000</u>
001 Transport			1,000	20,700,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>229,000</u>	<u>5,344,000</u>	<u>500,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A09601	Plant and Machinery		<u>229,000</u>	<u>5,344,000</u>	<u>500,000</u>
001	Plant and Machinery		229,000	5,344,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>700,000</u>	<u>1,500,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>700,000</u>	<u>1,500,000</u>
001	Furniture & Fixture		200,000	700,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,939,000</u>	<u>19,216,000</u>	<u>12,520,000</u>
A130	TOTAL TRANSPORT		<u>10,650,000</u>	<u>16,500,000</u>	<u>11,000,000</u>
A13001	Transport		<u>10,650,000</u>	<u>16,500,000</u>	<u>11,000,000</u>
001	Transport		10,650,000	16,500,000	11,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>716,000</u>	<u>1,216,000</u>	<u>720,000</u>
A13101	Machinery and Equipment		<u>716,000</u>	<u>1,216,000</u>	<u>720,000</u>
001	Machinery and Equipment		716,000	1,216,000	720,000
A132	TOTAL FURNITURE AND FIXTURE		<u>573,000</u>	<u>1,500,000</u>	<u>800,000</u>
A13201	Furniture and Fixture		573,000	1,500,000	800,000
Establishment and Admn: Department			710,265,000	967,555,000	922,487,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>95,129,000</u>	<u>127,267,000</u>	<u>122,960,000</u>
A011 TOTAL PAY	<u>242</u>	<u>266</u>	<u>46,450,000</u>	<u>57,589,000</u>	<u>53,232,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>12</u>	<u>13</u>	<u>5,329,000</u>	<u>7,325,000</u>	<u>5,601,000</u>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>13</u>	<u>5,328,000</u>	<u>7,324,000</u>	<u>5,600,000</u>
A410 Assistant Comptroller (BPS-17)	1	1	590,000		620,000
C081 Comptroller (BPS-17)	1	1	590,000		620,000
E037 Estate Officer (BPS-17)	1	1	708,000		744,000
P137 Protocol Officer (BPS-17)	1	1	590,000		620,000
A057 Assistant (BPS-16)	2	2	726,000		763,000
A103 Assistant Estate Officer (BPS-16)	1	1	457,000		481,000
C011 Care Taker (BPS-16)	3	4	1,145,000	324,000	1,203,000
C082 Computer Operator (BPS-16)	2	2	522,000		549,000
A01102 Personal pay			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>230</u>	<u>253</u>	<u>41,121,000</u>	<u>50,264,000</u>	<u>47,631,000</u>
A01151 Total Basic Pay Other Staff	<u>230</u>	<u>253</u>	<u>41,090,000</u>	<u>50,219,000</u>	<u>47,586,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	860,000		903,000
S035 Senior Clerk (BPS-14)	1	1	258,000		272,000
C011 Care Taker (BPS-12)	3	4	702,000	219,000	738,000
J013 Junior Clerk (BPS-11)	3	3	607,000		638,000
H065 House Keeper (BPS-10)	2	2	379,000		399,000
P022 Pesh Imam (BPS-10)	1	1	241,000		254,000
T019 Telephone Operator (BPS-09)	1	1	316,000		333,000
A006 Accounts Clerk (BPS-08)	1	1	202,000		213,000
E019 Electrician (BPS-08)	1	2	220,000		441,000
T019 Telephone Operator (BPS-08)		3			630,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019	Estate Office Administration Departement					
E019	Electrician	(BPS-07)	2	2	249,000	262,000
F032	Foot Constable	(BPS-07)	1	1	190,000	200,000
H018	Head Cook	(BPS-07)	6	6	1,040,000	1,092,000
K008	Khadim	(BPS-07)	1	1	168,000	177,000
P022	Pesh Imam	(BPS-07)	2	2	474,000	498,000
R014	Receptionist	(BPS-07)	8	8	1,372,000	1,442,000
T019	Telephone Operator	(BPS-07)	5	5	1,200,000	1,260,000
B013	Bearer	(BPS-06)	14	14	2,597,000	2,728,000
C095	Cook	(BPS-06)	15	17	2,750,000	3,441,000
D112	Driver	(BPS-06)	8	8	1,119,000	1,176,000
H007	Head Bearer	(BPS-06)	1	1	254,000	267,000
M062	Misalchi	(BPS-06)	3	3	537,000	565,000
P047	Plumber	(BPS-06)		1		189,000
W001	Waiter	(BPS-06)	26	30	4,508,000	5,534,000
T018	Telephone Attendant	(BPS-05)	9	9	2,896,000	3,042,000
B128	Billiard Coach	(BPS-04)	1	1	90,000	95,000
C099	Cooli	(BPS-04)	1	1	147,000	155,000
G071	Gym Coach	(BPS-04)	1	1	150,000	158,000
H018	Head Cook	(BPS-04)	1	1	192,000	203,000
H087	Helper/Sr.Cook	(BPS-04)	1	1	145,000	153,000
L163	Lawn Tennis Coach	(BPS-04)	1	1	90,000	95,000
M010	Mali	(BPS-04)	5	5	789,000	829,000
T008	Tandoorchi	(BPS-04)	1	1	111,000	118,000
T018	Telephone Attendant	(BPS-04)	3	3	962,000	1,011,000
W001	Waiter	(BPS-04)	2	2	348,000	366,000
B013	Bearer	(BPS-03)	11	11	1,237,000	1,300,000
C057	Chowkidar	(BPS-03)	14	16	3,361,000	3,930,000
D060	Dhobi	(BPS-03)	3	4	419,000	598,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
D076 Dishwasher (BPS-03)	4	6	573,000		914,000
D203 Dishwasher/Masalchi (BPS-03)	1	1	124,000		131,000
F001 Farash (BPS-03)	6	7	844,000		1,044,000
H086 Helper/Dishwasher (BPS-03)	3	3	515,000		541,000
H277 Helper to Tandoorchi (BPS-03)	1	1	144,000		152,000
K014 Kitchen Helper Masalchi (BPS-03)	6	6	843,000		886,000
M010 Mali (BPS-03)	19	22	2,350,000		3,068,000
N005 Naib Qasid (BPS-03)	2	2	267,000		281,000
P104 Pump Operator (BPS-03)	1	1	144,000		152,000
S162 Sweeper (BPS-03)	24	26	3,940,000		4,537,000
W052 Window Cleaner (BPS-03)	1	1	166,000		175,000
A01152 Personal pay			31,000	45,000	45,000
A012 TOTAL ALLOWANCES			<u>48,679,000</u>	<u>69,678,000</u>	<u>69,728,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,670,000</u>	<u>68,532,000</u>	<u>68,582,000</u>
A01202 House Rent Allowance			4,988,000	6,000,000	6,000,000
A01203 Conveyance Allowance			5,077,000	6,000,000	6,000,000
A01207 Washing Allowance			124,000	150,000	150,000
A01208 Dress Allowance			111,000	150,000	150,000
A0120D Integrated Allowance			7,000	14,000	14,000
A0120E Housing Subsidy Allowance			813,000	813,000	813,000
A0120N Special allowances @ 30% of basic pay for Secretar			13,492,000	250,000	300,000
A01217 Medical Allowance			3,776,000	4,200,000	4,200,000
A0121T Adhoc Relief Allowance 2013			916,000	916,000	916,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			631,000	750,000	750,000
A0122M Adhoc Relief Allowance 2016			3,513,000	4,200,000	4,200,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			4,546,000	6,000,000	6,000,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			607,000	607,000	607,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A0123G Ad-hoc Relief Allowance-2018			4,552,000	5,550,000	5,550,000
A0123P Ad-hoc Relief Allowance 2019			4,354,000	5,200,000	5,200,000
A0123V Secretariat Performance Allowance				27,500,000	27,500,000
A01264 Technical Allowance			84,000	130,000	130,000
A01270 Other			<u>7,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			7,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,009,000</u>	<u>1,146,000</u>	<u>1,146,000</u>
A01271 Overtime Allowance			165,000	165,000	165,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>114,000</u>	<u>251,000</u>	<u>251,000</u>
001 Medical Charges			114,000	251,000	251,000
A01278 Leave Salary			<u>729,000</u>	<u>729,000</u>	<u>729,000</u>
001 Leave Salary			729,000	729,000	729,000
A03 TOTAL OPERATING EXPENSES			<u>33,032,000</u>	<u>35,843,000</u>	<u>35,031,000</u>
A032 TOTAL COMMUNICATIONS			<u>774,000</u>	<u>1,538,000</u>	<u>1,538,000</u>
A03201 Postage and Telegraph			38,000	38,000	38,000
A03202 Telephone and Trunk Call			736,000	1,500,000	1,500,000
A033 TOTAL UTILITIES			<u>27,418,000</u>	<u>28,214,000</u>	<u>28,701,000</u>
A03301 Gas			15,703,000	16,000,000	16,500,000
A03302 Water			600,000	700,000	700,000
A03303 Electricity			<u>11,114,000</u>	<u>11,114,000</u>	<u>11,500,000</u>
001 Electricity			11,114,000	11,114,000	11,500,000
A03304 Hot and Cold Weather Charges			1,000	400,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,830,000</u>	<u>1,830,000</u>	<u>1,830,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001 Travelling Allowance			330,000	330,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,500,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A039 TOTAL GENERAL			<u>3,010,000</u>	<u>4,261,000</u>	<u>2,962,000</u>
A03901 Stationery			<u>460,000</u>	<u>660,000</u>	<u>660,000</u>
001 Stationery			460,000	660,000	660,000
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
A03906 Uniforms and Protective Clothing			150,000	300,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			100,000	1,000	1,000
A03970 Others			<u>2,200,000</u>	<u>3,200,000</u>	<u>2,200,000</u>
001 Others			2,200,000	3,200,000	2,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>1,080,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>1,080,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	1,080,000	2,000,000
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>200,000</u>	<u>950,000</u>	<u>1,200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>600,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>600,000</u>	<u>600,000</u>
001 Plant and Machinery			100,000	600,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>350,000</u>	<u>600,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>350,000</u>	<u>600,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
001	Furniture & Fixture		100,000	350,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,550,000</u>	<u>2,700,000</u>	<u>1,600,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>600,000</u>	<u>300,000</u>
A13001	Transport		<u>350,000</u>	<u>600,000</u>	<u>300,000</u>
001	Transport		350,000	600,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001	Machinery and Equipment		200,000	500,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture		1,000,000	1,600,000	1,000,000
Estate Office Administration Departement			130,992,000	167,841,000	162,792,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>217,305,000</u>	<u>214,778,000</u>	<u>221,528,000</u>
A011 TOTAL PAY	305	305	<u>120,746,000</u>	<u>119,841,000</u>	<u>127,056,000</u>
A011-1 TOTAL PAY OF OFFICERS	134	134	<u>89,340,000</u>	<u>89,420,000</u>	<u>94,068,000</u>
A01101 Total Basic Pay Of Officer	<u>134</u>	<u>134</u>	<u>89,277,000</u>	<u>89,124,000</u>	<u>93,772,000</u>
C026 Chairman (BPS-21)	1	1	3,456,000		3,630,000
M042 Member (BPS-20)	11	11	30,929,000		32,476,000
S014 Secretary (BPS-20)	1	1	1,171,000		1,231,000
D063 Director (BPS-19)	2	2	1,880,000		1,974,000
D628 Director(Curriculum & Research) (BPS-19)	1	1	674,000		708,000
S502 Senior Psychiatrist (BPS-19)	1	1	1,204,000		1,265,000
D028 Deputy Director (BPS-18)	2	2	1,864,000		1,958,000
D033 Deputy Director Administration (BPS-18)	1	1	821,000		863,000
D401 Deputy Director - IT (BPS-18)	1	1	716,000		753,000
D626 Deputy Director (Exam) (BPS-18)	1	1	452,000		476,000
D627 Deputy Director (Curriculum & Research) (BPS-18)	2	2	903,000		949,000
L025 Law Officer (BPS-18)	1	1	452,000		476,000
P096 Psychologist (BPS-18)	1	1	612,000		644,000
A007 Accounts Officer (BPS-17)	1	1	808,000		849,000
A079 Assistant Director (BPS-17)	4	4	2,714,000		2,850,000
A132 Assistant Psychologist (BPS-17)	1	1	392,000		413,000
A509 Assistant Director Ministe (BPS-17)	1	1	636,000		669,000
A513 Assistant Director (IT) (BPS-17)	3	3	1,370,000		1,439,000
A797 Assistant Director (Curriculum & Research) (BPS-17)	2	2	703,000		739,000
C094 Controller Of Examination (BPS-17)	2	2	1,238,000		1,301,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
L025 Law Officer (BPS-17)	2	2	703,000		739,000
L033 Librarian (BPS-17)	1	1	882,000		927,000
M167 Manager Operation (BPS-17)	1	1	367,000		386,000
P075 Private Secretary (BPS-17)	13	13	8,214,000		8,625,000
R022 Registrar (BPS-17)	1	1	465,000		489,000
S166 Superintendent (BPS-17)	13	13	7,166,000		7,525,000
A057 Assistant (BPS-16)	30	30	10,319,000		10,836,000
A470 Assistant Network Administrator (BPS-16)	1	1	232,000		245,000
A654 Assistant Manager (BPS-16)	2	2	461,000		485,000
A723 Assistant Web Developer (BPS-16)	1	1	232,000		245,000
C082 Computer Operator (BPS-16)	24	24	5,631,000		5,914,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,298,000		1,364,000
S107 Statistical Investigator (BPS-16)	1	1	312,000		329,000
A01102 Personal pay			45,000	173,000	173,000
A01105 Qualification Pay			18,000	123,000	123,000
A011-2 TOTAL PAY OF OTHER STAFF	171	171	31,406,000	30,421,000	32,988,000
A01151 Total Basic Pay Other Staff	171	171	31,406,000	30,421,000	32,988,000
J024 Junior Scale Stenographer (BPS-14)	14	14	2,701,000		2,837,000
P402 Printing Assistant (BPS-14)	1	1	154,000		162,000
S035 Senior Clerk (BPS-14)	10	10	2,927,000		3,074,000
J013 Junior Clerk (BPS-11)	32	32	6,988,000		7,338,000
T054 Typist (BPS-07)	1	1	181,000		191,000
D112 Driver (BPS-06)	25	25	4,507,000		4,733,000
D006 Daftari (BPS-04)	4	4	724,000		761,000
E019 Electrician (BPS-04)	1	1	128,000		135,000
B006 Behishti (BPS-03)	1	1	134,000		141,000
C057 Chowkidar (BPS-03)	12	12	1,968,000		2,067,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
	2020-2021	2021-2022					
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4025	Public Service Commission						
M010	Mali	(BPS-03)	1	1	139,000	147,000	
N005	Naib Qasid	(BPS-03)	57	57	9,251,000	9,715,000	
O067	Office Boy	(BPS-03)	2	2	225,000	237,000	
R331	Residence Orderly/Naib Qasid	(BPS-03)	2	2	347,000	365,000	
S162	Sweeper	(BPS-03)	6	6	804,000	845,000	
T123	Telephone Exchange Operator	(BPS-03)	2	2	228,000	240,000	
A012	TOTAL ALLOWANCES		<u>96,559,000</u>			<u>94,937,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>94,693,000</u>			<u>93,167,000</u>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				23,222,000	22,000,000	
A01203	Conveyance Allowance				9,728,000	9,681,000	
A01207	Washing Allowance				67,000	65,000	
A01208	Dress Allowance				34,000	33,000	
A0120D	Integrated Allowance				314,000	297,000	
A0120E	Housing Subsidy Allowance				3,164,000	3,164,000	
A0120P	Adhoc Relief 2009					2,000	
A0120W	Public Service Commission Allowance				1,000	1,000	
A0120X	Adhoc Allowance - 2010					21,000	
A01216	Qualification Allowance				1,000	1,000	
A01217	Medical Allowance				5,156,000	5,054,000	
A0121A	Ad - hoc Allowance - 2011					5,000	
A0121M	Adhoc Relief Allowance - 2012					8,000	
A0121T	Adhoc Relief Allowance 2013				1,563,000	1,483,000	
A0121Z	Adhoc Relief Allowance-2014					3,000	
A01224	Entertainment Allowance				19,000	19,000	
A01226	Computer Allowance				558,000	558,000	
A01228	Orderly Allowance				168,000	168,000	
A0122C	Adhoc Relief Allowance - 2015				1,013,000	958,000	
A0122M	Adhoc Relief Allowance 2016				6,290,000	6,045,000	
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	100,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,300,000	8,378,000	
A01238	Charge allowance				170,000	170,000	

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A01239 Special allowance			<u>16,781,000</u>	<u>16,783,000</u>	<u>16,783,000</u>
001 Special Allowance			16,781,000	16,783,000	16,783,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,244,000	1,244,000	1,244,000
A0123G Ad-hoc Relief Allowance-2018			8,300,000	8,375,000	8,375,000
A0123P Ad-hoc Relief Allowance 2019			6,508,000	6,600,000	6,600,000
A01241 Utility allowance for electricity			1,741,000	1,786,000	1,786,000
A01270 Other			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			300,000	150,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,866,000</u>	<u>1,770,000</u>	<u>1,305,000</u>
A01271 Overtime Allowance			582,000	504,000	504,000
A01274 Medical Charges			<u>1,265,000</u>	<u>1,265,000</u>	<u>800,000</u>
001 Medical Charges			1,265,000	1,265,000	800,000
A01278 Leave Salary			<u>19,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			19,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>43,325,000</u>	<u>47,955,000</u>	<u>52,074,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,300,000</u>	<u>3,000,000</u>	<u>3,400,000</u>
A03201 Postage and Telegraph			800,000	500,000	600,000
A03202 Telephone and Trunk Call			2,500,000	2,500,000	2,800,000
A033 TOTAL UTILITIES			<u>5,046,000</u>	<u>2,454,000</u>	<u>5,073,000</u>
A03301 Gas			273,000	273,000	300,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>4,771,000</u>	<u>2,000,000</u>	<u>4,771,000</u>
001 Electricity			4,771,000	2,000,000	4,771,000
A03304 Hot and Cold Weather Charges			1,000	180,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>41,000</u>	<u>87,000</u>	<u>1,000</u>
A03603 Registration			41,000	87,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,081,000</u>	<u>13,856,000</u>	<u>12,750,000</u>
A03805 Travelling Allowance			<u>1,497,000</u>	<u>9,400,000</u>	<u>8,000,000</u>
001 Travelling Allowance			1,497,000	9,400,000	8,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,478,000</u>	<u>4,200,000</u>	<u>4,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,478,000	4,200,000	4,500,000
A03808 Conveyance Charges			<u>36,000</u>	<u>236,000</u>	<u>200,000</u>
001 Conveyance Charges			36,000	236,000	200,000
A03809 CNG Charges (Govt)			70,000	20,000	50,000
A039 TOTAL GENERAL			<u>29,857,000</u>	<u>28,558,000</u>	<u>30,850,000</u>
A03901 Stationery			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001 Stationery			2,000,000	1,500,000	1,800,000
A03902 Printing and Publication			<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
001 Printing and publication			750,000	750,000	800,000
A03905 Newspapers Periodicals and Books			158,000	158,000	200,000
A03906 Uniforms and Protective Clothing			50,000	1,000	50,000
A03907 Advertising & Publicity			<u>2,250,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Advertising and Publicity			2,250,000	1,500,000	1,500,000
A03919 Payments to Other for Service Rendered			<u>23,239,000</u>	<u>23,239,000</u>	<u>25,000,000</u>
001 Payments to Others for Service Rendered			23,239,000	23,239,000	25,000,000
A03970 Others			<u>1,410,000</u>	<u>1,410,000</u>	<u>1,500,000</u>
001 Others			1,410,000	1,410,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,590,000</u>	<u>3,730,000</u>	<u>4,532,000</u>
A041 TOTAL PENSION			<u>4,590,000</u>	<u>3,730,000</u>	<u>4,532,000</u>
A04114 Superannuation Encashment of L.P.R			4,590,000	3,730,000	4,532,000
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>

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
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
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001 Entertainment & Gifts			100,000	200,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>5,671,000</u>	<u>301,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>5,669,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>5,669,000</u>	<u>1,000</u>
001 Transport			1,000	5,669,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Plant and Machinery			1,000	1,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,502,000</u>	<u>2,739,000</u>	<u>1,455,000</u>
A130 TOTAL TRANSPORT			<u>1,125,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,125,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
001 Transport			1,125,000	2,200,000	1,000,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>338,000</u>	<u>500,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>338,000</u>	<u>500,000</u>	<u>400,000</u>
001 Machinery and Equipment			338,000	500,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			2,000	2,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>5,000</u>
A13703 I.T. Equipment			37,000	37,000	5,000
Public Service Commission			266,826,000	275,074,000	280,191,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR5877 Directorate General of Aviation, Administartion Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,283,000</u>	<u>27,953,000</u>	<u>72,197,000</u>
A011 TOTAL PAY	45	45	<u>46,736,000</u>	<u>24,257,000</u>	<u>68,382,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>42,883,000</u>	<u>22,504,000</u>	<u>63,012,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,193,000</u>	<u>2,000,000</u>	<u>2,308,000</u>
D068 Director General (BPS-21)	1	1	578,000		608,000
A785 Assistant Director (Admin & Finance) (BPS-17)	1	1	232,000		245,000
P075 Private Secretary (BPS-17)	1	1	232,000		245,000
A057 Assistant (BPS-16)	1	1	156,000		165,000
P021 Personal Assistant (BPS-16)	4	4	995,000		1,045,000
A01102 Personal pay			482,000	482,000	482,000
A01103 Special Pay			8,000	8,000	8,000
A01105 Qualification Pay				4,000	4,000
A01106 Total Pay of contract officer	14	14	<u>40,200,000</u>	<u>20,000,000</u>	<u>60,200,000</u>
A740 A & C (B.1) (Fixed)	3	3	7,200,000		7,200,000
C282 Chief Pilot (Fixed)	1	1	4,200,000		4,200,000
C483 Continuing AW Manager (Fixed)	1	1	3,000,000		3,000,000
D598 Director Aircraft (Fixed)	1	1	4,200,000		4,200,000
P242 Pilot (Fixed)	4	4	12,000,000		12,000,000
Q008 Quality Manager (Fixed)	1	1	2,400,000		2,400,000
X003 X & R (B.2) (Fixed)	3	3	7,200,000		7,200,000
A01150 Others				<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,853,000</u>	<u>1,753,000</u>	<u>5,370,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>253,000</u>	<u>253,000</u>	<u>270,000</u>
J013 Junior Clerk (BPS-11)	2	2	37,000		40,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019101	ADMINISTRATIVE TRAINING						
PR5877	Directorate General of Aviation, Administartion Department						
S131	Storeman	(BPS-11)	2	2	35,000		37,000
A416	Aircraft Cleaner	(BPS-06)	4	4	54,000		57,000
D112	Driver	(BPS-06)	5	5	58,000		62,000
N005	Naib Qasid	(BPS-03)	4	4	46,000		49,000
S224	Sanitary Worker	(BPS-03)	2	2	23,000		25,000
A01156	Total Pay of Contract Staff		<u>4</u>	<u>4</u>	<u>3,600,000</u>	<u>1,500,000</u>	<u>5,100,000</u>
B124	B.1 Technician/Engineer	(Fixed)	1	1	600,000		600,000
B125	B.2 Technician/Engineer	(Fixed)	1	1	600,000		600,000
F201	Flight Engineer/ Technician	(Fixed)	2	2	2,400,000		2,400,000
A012	TOTAL ALLOWANCES				<u>3,547,000</u>	<u>3,696,000</u>	<u>3,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,540,000</u>	<u>3,689,000</u>	<u>3,709,000</u>
A01201	Senior Post Allowance				13,000	13,000	13,000
A01202	House Rent Allowance				93,000	165,000	165,000
A01203	Conveyance Allowance				154,000	154,000	154,000
A01207	Washing Allowance				13,000		
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				22,000	1,000	1,000
A0120E	Housing Subsidy Allowance				130,000	168,000	168,000
A0120N	Special allowances @ 30% of basic pay for Secretar				817,000	98,000	118,000
A01217	Medical Allowance				54,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				7,000	7,000	7,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01228	Orderly Allowance				149,000	115,000	115,000
A0122C	Adhoc Relief Allowance - 2015				5,000	15,000	15,000
A0122E	Special Combat Unit Allowance					10,000	10,000
A0122M	Adhoc Releif Allowance 2016				184,000	184,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017				320,000	320,000	320,000
A0122Z	Special allowance to armed forces - 2017				142,000	142,000	142,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A01236	Deputation Allowance		128,000	128,000	128,000
A01238	Charge allowance		20,000	1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		575,000	200,000	200,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000	272,000
A0123P	Ad-hoc Relief Allowance 2019		165,000	165,000	165,000
A0123V	Secretariat Performance Allowance			1,200,000	1,200,000
A01241	Utility allowance for electricity		213,000	213,000	213,000
A01250	Incentive Allowance		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Incentive Allowance		36,000	36,000	36,000
A01260	Ration Allowance		10,000	10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,000</u>	<u>7,000</u>	<u>106,000</u>
A01271	Overtime Allowance		4,000	4,000	4,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>77,329,000</u>	<u>77,551,000</u>	<u>78,029,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>85,000</u>	<u>170,000</u>
A03201	Postage and Telegraph		23,000	10,000	50,000
A03202	Telephone and Trunk Call		40,000	60,000	100,000
A03205	Courier and pilot service		15,000	15,000	20,000
A033	TOTAL UTILITIES		<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A03301	Gas		2,000	2,000	1,000
A03303	Electricity		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Electricity		3,000	3,000	1,000
A03304	Hot and Cold Weather Charges		1,000	10,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>118,000</u>	<u>318,000</u>	<u>343,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		1,000	300,000	300,000
A03806	Transportation of Goods		<u>100,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods		100,000	1,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		15,000	15,000	20,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Conveyance Charges		1,000	1,000	20,000
A03809	CNG Charges (Govt)		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>77,126,000</u>	<u>77,132,000</u>	<u>77,512,000</u>
A03901	Stationery		<u>29,000</u>	<u>35,000</u>	<u>100,000</u>
001	Stationery		29,000	35,000	100,000
A03902	Printing and Publication		<u>75,000</u>	<u>75,000</u>	<u>10,000</u>
001	Printing and publication		75,000	75,000	10,000
A03905	Newspapers Periodicals and Books		8,000	8,000	50,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>87,000</u>	<u>87,000</u>	<u>150,000</u>
001	Advertising and Publicity		87,000	87,000	150,000
A03917	Law Charges		1,000	1,000	100,000
A03919	Payments to Other for Service Rendered		<u>66,902,000</u>	<u>66,902,000</u>	<u>67,000,000</u>
001	Payments to Others for Service Rendered		66,902,000	66,902,000	67,000,000
A03936	Foreign/Inland Training Course Fee				1,000
A03938	Insurance of Aircrafts and Pilots		10,000,000	10,000,000	10,000,000
A03970	Others		<u>23,000</u>	<u>23,000</u>	<u>100,000</u>
001	Others		23,000	23,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR5877 Directorate General of Aviation, Administartion Department					
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
A06 TOTAL TRANSFERS					<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					<u>100,000</u>
001 Entertainment & Gifts					100,000
A09 TOTAL PHYSICAL ASSETS					<u>251,000</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>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
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>39,000</u>	<u>39,000</u>	<u>171,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>101,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A13001	Transport		<u>9,000</u>	<u>9,000</u>	<u>100,000</u>
001	Transport		9,000	9,000	100,000
A13005	Helicopter/ Air Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>50,000</u>
001	Machinery and Equipment		6,000	6,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		23,000	23,000	20,000
Directorate General of Aviation, Administartion Department			127,652,000	105,544,000	150,749,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,760,000</u>	<u>26,163,000</u>	<u>27,163,000</u>
A011 TOTAL PAY	37	37	<u>11,198,000</u>	<u>10,839,000</u>	<u>11,799,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>7,700,000</u>	<u>7,341,000</u>	<u>8,118,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>7,657,000</u>	<u>7,271,000</u>	<u>8,048,000</u>
D063 Director (BPS-20)	1	1	1,222,000		1,284,000
D028 Deputy Director (BPS-18)	2	2	1,369,000		1,438,000
A513 Assistant Director (IT) (BPS-17)	1	1	333,000		350,000
P075 Private Secretary (BPS-17)	1	1	799,000		840,000
S022 Section Officer (BPS-17)	2	2	1,597,000		1,678,000
S166 Superintendent (BPS-17)	1	1	503,000		529,000
A057 Assistant (BPS-16)	2	2	670,000		704,000
A369 Assistant Programmer (BPS-16)	2	2	677,000		712,000
S061 Senior Scale Stenographer (BPS-16)	1	1	257,000		271,000
T060 Training Officer (BPS-16)	1	1	230,000		242,000
A01102 Personal pay			12,000	31,000	31,000
A01103 Special Pay			13,000	21,000	21,000
A01105 Qualification Pay			18,000	18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,498,000</u>	<u>3,498,000</u>	<u>3,681,000</u>
A01151 Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>3,496,000</u>	<u>3,496,000</u>	<u>3,679,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	387,000		407,000
S035 Senior Clerk (BPS-14)	1	1	174,000		183,000
L033 Librarian (BPS-12)	1	1	169,000		178,000
J013 Junior Clerk (BPS-11)	3	3	419,000		441,000
D482 Driver cum Supervisor (BPS-08)	1	1	188,000		198,000
S396 Senior Driver (BPS-07)	2	2	275,000		289,000
D112 Driver (BPS-06)	2	2	268,000		282,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
D006 Daftari (BPS-04)	5	5	692,000		728,000
Q004 Qasid (BPS-04)	1	1	191,000		202,000
N005 Naib Qasid (BPS-03)	4	4	634,000		666,000
S162 Sweeper (BPS-03)	1	1	99,000		105,000
A01152 Personal pay			1,000	1,000	1,000
A01153 Special Pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>15,562,000</u>	<u>15,324,000</u>	<u>15,364,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,170,000</u>	<u>14,912,000</u>	<u>14,952,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,361,000	1,200,000	1,200,000
A01203 Conveyance Allowance			1,253,000	1,000,000	1,000,000
A01207 Washing Allowance			10,000	10,000	10,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			96,000	96,000	96,000
A0120E Housing Subsidy Allowance			172,000	172,000	172,000
A0120N Special allowances @ 30% of basic pay for Secretar			3,180,000	197,000	237,000
A01217 Medical Allowance			734,000	500,000	500,000
A0121T Adhoc Relief Allowance 2013			228,000	200,000	200,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01225 Instruction Allowance			833,000	500,000	500,000
A01226 Computer Allowance			142,000	142,000	142,000
A01227 Project allowance				15,000	15,000
A01228 Orderly Allowance			173,000	173,000	173,000
A0122C Adhoc Relief Allowance - 2015			138,000	120,000	120,000
A0122M Adhoc Relief Allowance 2016			765,000	765,000	765,000
A0122Y Ad-hoc Relief Allowance 2017			1,045,000	1,045,000	1,045,000
A01236 Deputation Allowance				8,000	8,000
A01239 Special allowance			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
001 Special Allowance			103,000	103,000	103,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,171,000	2,700,000	2,700,000
A0123G Ad-hoc Relief Allowance-2018			1,186,000	1,186,000	1,186,000
A0123P Ad-hoc Relief Allowance 2019			557,000	557,000	557,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A0123V Secretariat Performance Allowance				4,200,000	4,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>392,000</u>	<u>412,000</u>	<u>412,000</u>
A01271 Overtime Allowance			115,000	115,000	115,000
A01274 Medical Charges			<u>276,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			276,000	200,000	200,000
A01278 Leave Salary			<u>1,000</u>	<u>97,000</u>	<u>97,000</u>
001 Leave Salary			1,000	97,000	97,000
A03 TOTAL OPERATING EXPENSES			<u>7,624,000</u>	<u>8,819,000</u>	<u>10,663,000</u>
A032 TOTAL COMMUNICATIONS			<u>156,000</u>	<u>351,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			1,000	1,000	10,000
A03202 Telephone and Trunk Call			155,000	350,000	350,000
A033 TOTAL UTILITIES			<u>677,000</u>	<u>775,000</u>	<u>821,000</u>
A03301 Gas			2,000	100,000	100,000
A03303 Electricity			<u>554,000</u>	<u>554,000</u>	<u>600,000</u>
001 Electricity			554,000	554,000	600,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A03305 POL fore Generator			120,000	120,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A03402 Rent for Office Building			4,800,000	4,800,000	4,800,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,176,000</u>	<u>1,424,000</u>	<u>2,150,000</u>
A03805 Travelling Allowance			<u>435,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			435,000	500,000	500,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>711,000</u>	<u>900,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			711,000	900,000	1,500,000
A03808 Conveyance Charges			<u>23,000</u>	<u>23,000</u>	<u>50,000</u>
001 Conveyance Charges			23,000	23,000	50,000
A03809 CNG Charges (Govt)			7,000	1,000	100,000
A039 TOTAL GENERAL			<u>814,000</u>	<u>1,468,000</u>	<u>2,531,000</u>
A03901 Stationery			<u>71,000</u>	<u>120,000</u>	<u>250,000</u>
001 Stationery			71,000	120,000	250,000
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			59,000	100,000	200,000
A03906 Uniforms and Protective Clothing			32,000	40,000	50,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>30,000</u>
001 Advertising and Publicity			15,000	1,000	30,000
A03919 Payments to Other for Service Rendered			<u>456,000</u>	<u>956,000</u>	<u>1,800,000</u>
001 Payments to Others for Service Rendered			456,000	956,000	1,800,000
A03970 Others			<u>180,000</u>	<u>250,000</u>	<u>200,000</u>
001 Others			180,000	250,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>1,348,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>864,000</u>	<u>1,348,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			864,000	1,348,000	1,000
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
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>400,000</u>	<u>475,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>400,000</u>	<u>475,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>400,000</u>	<u>475,000</u>
001 Entertainment & Gifts			100,000		475,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>32,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>32,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>31,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>319,000</u>	<u>1,431,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Transport			300,000	300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>101,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>101,000</u>	<u>50,000</u>
001 Machinery and Equipment			11,000	101,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>905,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			2,000	905,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>30,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>30,000</u>	<u>50,000</u>
001 Office Buildings			1,000	30,000	

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>95,000</u>	<u>150,000</u>
A13701	Hardware		3,000	53,000	100,000
A13702	Software		2,000	42,000	50,000
Secretariat Training Institute			35,670,000	38,194,000	38,905,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8028 IT Professional Training Centre(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			15,700,000	11,392,000	12,073,000
A011 TOTAL PAY	24	24	6,044,000	5,673,000	6,354,000
A011-1 TOTAL PAY OF OFFICERS	20	20	5,673,000	5,273,000	5,961,000
A01101 Total Basic Pay Of Officer	20	20	5,673,000	5,273,000	5,961,000
I074 I.T Officer/Desktop (BPS-17)	6	6	1,703,000		1,789,000
I075 I.T Officer/Web (BPS-17)	6	6	1,703,000		1,789,000
I076 I.T Officer/Network (BPS-17)	5	5	1,521,000		1,598,000
A234 Assistant Accountant (BPS-16)	1	1	249,000		262,000
A808 Assistant Coordinator (BPS-16)	2	2	497,000		523,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	371,000	400,000	393,000
A01151 Total Basic Pay Other Staff	4	4	371,000	400,000	393,000
D112 Driver (BPS-05)	1	1	116,000		123,000
C057 Chowkidar (BPS-03)	1	1	85,000		90,000
N005 Naib Qasid (BPS-03)	1	1	85,000		90,000
S162 Sweeper (BPS-03)	1	1	85,000		90,000
A012 TOTAL ALLOWANCES			9,656,000	5,719,000	5,719,000
A012-1 TOTAL REGULAR ALLOWANCES			9,631,000	5,595,000	5,595,000
A01202 House Rent Allowance			1,219,000	1,024,000	1,024,000
A01203 Conveyance Allowance			1,986,000	1,000,000	1,000,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance				56,000	56,000
A01217 Medical Allowance			664,000	400,000	400,000
A01225 Instruction Allowance			2,107,000	800,000	800,000
A01226 Computer Allowance			224,000	224,000	224,000
A0122M Adhoc Relief Allowance 2016			1,360,000	566,000	566,000
A0122Y Ad-hoc Relief Allowance 2017			1,146,000	600,000	600,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A0123G	Ad-hoc Relief Allowance-2018		572,000	572,000	572,000
A0123P	Ad-hoc Relief Allowance 2019		340,000	340,000	340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,000</u>	<u>124,000</u>	<u>124,000</u>
A01271	Overtime Allowance		24,000	24,000	24,000
A01274	Medical Charges		<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		1,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>168,000</u>	<u>212,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	
A03201	Postage and Telegraph		1,000	1,000	
A03202	Telephone and Trunk Call		1,000	1,000	
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	
A03301	Gas		1,000	1,000	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	
A03402	Rent for Office Building		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>166,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>76,000</u>	<u>164,000</u>	<u>200,000</u>
001	Travelling Allowance		76,000	164,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>45,000</u>	<u>1,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		45,000	1,000	50,000
A03809	CNG Charges (Govt)		1,000	1,000	
A039	TOTAL GENERAL		<u>41,000</u>	<u>41,000</u>	<u>52,000</u>
A03901	Stationery		<u>38,000</u>	<u>38,000</u>	<u>50,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8028 IT Professional Training Centre(Reg Act)					
001 Stationery			38,000	38,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	
001 Printing and publication			1,000	1,000	
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	
001 Machinery and Equipment			2,000	2,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			3,000	3,000	3,000
A13702 Software			2,000	2,000	2,000
IT Professional Training Centre(Reg Act)			15,875,000	11,611,000	12,380,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8089 Office Automation System Pilots for 05 Departments Reg Act					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,118,000</u>	<u>14,214,000</u>	<u>16,284,000</u>
A011 TOTAL PAY	29	29	<u>7,887,000</u>	<u>6,270,000</u>	<u>8,289,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>7,620,000</u>	<u>6,003,000</u>	<u>8,007,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>7,617,000</u>	<u>6,000,000</u>	<u>8,004,000</u>
D640 Deputy Director (BPS-18) (IT)/Manager(IT)	1	1	538,000		566,000
A079 Assistant Director (BPS-17)	7	7	1,862,000		1,956,000
P429 Programmer/Assistant Director IT	1	1	427,000		449,000
A021 Administrative Officer (BPS-16)	1	1	266,000		280,000
A369 Assistant Programmer (BPS-16)	1	1	266,000		280,000
C082 Computer Operator (BPS-16)	15	15	3,992,000		4,193,000
T094 Trainer (BPS-16)	1	1	266,000		280,000
A01102 Personal pay			1,000	1,000	1,000
A01103 Special Pay			1,000	1,000	1,000
A01105 Qualification Pay			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>267,000</u>	<u>267,000</u>	<u>282,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>266,000</u>	<u>266,000</u>	<u>281,000</u>
D112 Driver (BPS-06)	1	1	134,000		141,000
N005 Naib Qasid (BPS-03)	1	1	132,000		140,000
A01152 Personal pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>7,231,000</u>	<u>7,944,000</u>	<u>7,995,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,205,000</u>	<u>7,918,000</u>	<u>7,920,000</u>
A01202 House Rent Allowance			1,385,000	1,100,000	1,100,000
A01203 Conveyance Allowance			1,571,000	1,100,000	1,100,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A0120E	Housing Subsidy Allowance		310,000	611,000	611,000
A0120N	Special allowances @ 30% of basic pay for Secretar			6,000	8,000
A01217	Medical Allowance		498,000	498,000	498,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000
A01225	Instruction Allowance			1,140,000	1,140,000
A01226	Computer Allowance		422,000	422,000	422,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000
A0122M	Adhoc Releif Allowance 2016		783,000	500,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017		745,000	600,000	600,000
A0123G	Ad-hoc Relief Allowance-2018		745,000	600,000	600,000
A0123P	Ad-hoc Relief Allowance 2019		660,000	400,000	400,000
A0123V	Secretariat Performance Allowance			802,000	802,000
A01270	Other		<u>79,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		79,000		120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,000</u>	<u>26,000</u>	<u>75,000</u>
A01271	Overtime Allowance		24,000	24,000	24,000
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>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,280,000</u>	<u>281,000</u>	<u>430,000</u>
A032	TOTAL COMMUNICATIONS		<u>113,000</u>	<u>113,000</u>	<u>115,000</u>
A03201	Postage and Telegraph		23,000	23,000	25,000
A03202	Telephone and Trunk Call		75,000	75,000	75,000
A03205	Courier and pilot service		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>3,000</u>	<u>7,000</u>	<u>3,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8089 Office Automation System Pilots for 05 Departments Reg Act					
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	5,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>81,000</u>	<u>181,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Travelling Allowance			1,000	1,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	75,000	75,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	4,000	5,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>79,000</u>	<u>130,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001 Stationery			60,000	60,000	100,000
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Printing and publication			4,000	4,000	5,000
A03905 Newspapers Periodicals and Books			6,000	2,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	5,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001 Advertising and Publicity			2,000	2,000	5,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			8,000	8,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>40,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13001 Transport			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001 Transport			38,000	38,000	40,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>1,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>1,000</u>	<u>5,000</u>
001	Machinery and Equipment		23,000	1,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		23,000	1,000	5,000
Office Automation System Pilots for 05 Departments Reg Act			16,482,000	14,535,000	16,764,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,869,000</u>	<u>62,479,000</u>	<u>64,913,000</u>
A011 TOTAL PAY	<u>76</u>	<u>76</u>	<u>30,122,000</u>	<u>28,856,000</u>	<u>31,184,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>33</u>	<u>33</u>	<u>25,754,000</u>	<u>24,725,000</u>	<u>26,585,000</u>
A01101 Total Basic Pay Of Officer	<u>33</u>	<u>33</u>	<u>15,413,000</u>	<u>14,336,000</u>	<u>16,196,000</u>
C026 Chairman (BPS-21)	1	1	5,376,000		5,646,000
M042 Member (BPS-21)	4	4	3,884,000		4,079,000
R022 Registrar (BPS-18)	1	1	315,000		331,000
A017 Additional Registrar (BPS-17)	1	1	240,000		252,000
B119 Budget & Accounts Officer (BPS-17)	1	1	251,000		265,000
M166 M.I.S. Manager (BPS-17)	1	1	399,000		420,000
P075 Private Secretary (BPS-17)	1	1	251,000		265,000
S166 Superintendent (BPS-17)	1	1	399,000		420,000
A057 Assistant (BPS-16)	9	9	2,154,000		2,262,000
A135 Assistant Registrar (BPS-16)	1	1	144,000		152,000
C082 Computer Operator (BPS-16)	4	4	690,000		725,000
C462 Cashier/Assitant (BPS-16)	1	1	158,000		167,000
L156 Law Drafter (BPS-16)	1	1	158,000		167,000
P021 Personal Assistant (BPS-16)	1	1	226,000		238,000
S061 Senior Scale Stenographer (BPS-16)	5	5	768,000		807,000
A01102 Personal pay			320,000	362,000	362,000
A01103 Special Pay			4,000	22,000	22,000
A01105 Qualification Pay			57,000	45,000	45,000
A01106 Total Pay of contract officer			<u>9,960,000</u>	<u>9,960,000</u>	<u>9,960,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>4,368,000</u>	<u>4,131,000</u>	<u>4,599,000</u>
A01151 Total Basic Pay Other Staff	<u>43</u>	<u>43</u>	<u>4,367,000</u>	<u>4,130,000</u>	<u>4,598,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
J024 Junior Scale Stenographer (BPS-14)	3	3	374,000		393,000
S035 Senior Clerk (BPS-14)	2	2	342,000		360,000
S604 Store Keeper (BPS-14)	1	1	131,000		139,000
J013 Junior Clerk (BPS-11)	6	6	677,000		712,000
D112 Driver (BPS-06)	6	6	692,000		728,000
B120 Balif (BPS-04)	2	2	155,000		163,000
D006 Daftari (BPS-04)	1	1	81,000		86,000
G013 Generator Operator (BPS-04)	1	1	78,000		83,000
P279 Photostate Machine Operator (BPS-04)	1	1	78,000		83,000
C057 Chowkidar (BPS-03)	2	2	162,000		171,000
M010 Mali (BPS-03)	1	1	83,000		88,000
N005 Naib Qasid (BPS-03)	12	12	1,137,000		1,195,000
P081 Process Server (BPS-03)	4	4	300,000		315,000
S162 Sweeper (BPS-03)	1	1	77,000		82,000
A01152 Personal pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>32,747,000</u>	<u>33,623,000</u>	<u>33,729,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,625,000</u>	<u>33,474,000</u>	<u>33,500,000</u>
A01201 Senior Post Allowance			59,000	32,000	32,000
A01202 House Rent Allowance			2,788,000	2,600,000	2,600,000
A01203 Conveyance Allowance			1,588,000	2,265,000	2,265,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			47,000	47,000	47,000
A0120E Housing Subsidy Allowance				184,000	184,000
A0120K Special Judicial Allowance			3,720,000	1,940,000	1,940,000
A0120N Special allowances @ 30% of basic pay for Secretar				130,000	156,000
A0120X Adhoc Allowance - 2010			1,000	1,000	1,000
A01217 Medical Allowance			1,825,000	1,825,000	1,825,000
A0121G Special Service Tribunal Allowance			4,745,000	3,300,000	3,300,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A0121P Superior Judicial Allowance			1,245,000	3,615,000	3,615,000
A0121Q Audit and Accounts Allowance			142,000	148,000	148,000
A0121T Adhoc Relief Allowance 2013			398,000	342,000	342,000
A01224 Entertainment Allowance			32,000	32,000	32,000
A01226 Computer Allowance			35,000	35,000	35,000
A01228 Orderly Allowance			487,000	336,000	336,000
A0122C Adhoc Relief Allowance - 2015			268,000	230,000	230,000
A0122M Adhoc Relief Allowance 2016			1,443,000	1,500,000	1,500,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,942,000	1,729,000	1,729,000
A01236 Deputation Allowance			210,000	217,000	217,000
A01238 Charge allowance			35,000		
A01239 Special allowance			<u>1,886,000</u>		
001 Special Allowance			1,886,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,481,000	2,491,000	2,491,000
A0123G Ad-hoc Relief Allowance-2018			1,942,000	2,070,000	2,070,000
A0123P Ad-hoc Relief Allowance 2019			1,044,000	1,359,000	1,359,000
A0123V Secretariat Performance Allowance				830,000	830,000
A01241 Utility allowance for electricity			1,146,000	840,000	840,000
A01248 Judicial Allowance			2,826,000	3,945,000	3,945,000
A01250 Incentive Allowance			<u>239,000</u>	<u>1,380,000</u>	<u>1,380,000</u>
001 Incentive Allowance			239,000	1,380,000	1,380,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>149,000</u>	<u>229,000</u>
A01271 Overtime Allowance			120,000	128,000	128,000
A01274 Medical Charges			<u>1,000</u>	<u>20,000</u>	<u>100,000</u>
001 Medical Charges			1,000	20,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,996,000</u>	<u>8,781,000</u>	<u>5,876,000</u>
A032 TOTAL COMMUNICATIONS			<u>346,000</u>	<u>600,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			75,000	150,000	100,000
A03202 Telephone and Trunk Call			271,000	450,000	300,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A033 TOTAL UTILITIES			<u>228,000</u>	<u>529,000</u>	<u>529,000</u>
A03301 Gas			29,000	29,000	29,000
A03303 Electricity			<u>199,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			199,000	500,000	500,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			50,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,058,000</u>	<u>7,020,000</u>	<u>4,515,000</u>
A03805 Travelling Allowance			<u>3,132,000</u>	<u>6,000,000</u>	<u>3,500,000</u>
001 Travelling Allowance			3,132,000	6,000,000	3,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>914,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			914,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			12,000	20,000	15,000
A039 TOTAL GENERAL			<u>314,000</u>	<u>631,000</u>	<u>431,000</u>
A03901 Stationery			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			80,000	200,000	100,000
A03902 Printing and Publication			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Printing and publication			75,000	75,000	75,000
A03905 Newspapers Periodicals and Books			56,000	56,000	56,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			3,000	200,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>648,000</u>	<u>586,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>648,000</u>	<u>586,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			648,000	586,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>299,000</u>	<u>498,000</u>	<u>440,000</u>
A130 TOTAL TRANSPORT			<u>225,000</u>	<u>325,000</u>	<u>250,000</u>
A13001 Transport			<u>225,000</u>	<u>325,000</u>	<u>250,000</u>
001 Transport			225,000	325,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>49,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			49,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			23,000	23,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>60,000</u>
A13703 I.T. Equipment			2,000	50,000	60,000
Services Tribunal			68,813,000	72,345,000	71,231,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,535,000</u>	<u>8,619,000</u>	<u>9,091,000</u>
A011 TOTAL PAY	10	10	<u>3,635,000</u>	<u>3,463,000</u>	<u>3,836,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,241,000</u>	<u>1,853,000</u>	<u>2,354,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,241,000</u>	<u>1,853,000</u>	<u>2,354,000</u>
S101 Special Judge (BPS-19)	1	1	1,601,000		1,682,000
A057 Assistant (BPS-16)	1	1	140,000		147,000
C082 Computer Operator (BPS-16)	1	1	500,000		525,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,394,000</u>	<u>1,610,000</u>	<u>1,482,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,389,000</u>	<u>1,594,000</u>	<u>1,466,000</u>
S115 Stenographer (BPS-14)	1	1	171,000		181,000
A248 Account/Senior Clerk (BPS-10)	1	1	131,000		139,000
M066 Moharrir (BPS-07)	1	1	351,000		370,000
D112 Driver (BPS-06)	1	1	175,000		184,000
P081 Process Server (BPS-04)	1	1	216,000		228,000
N005 Naib Qasid (BPS-03)	1	1	187,000		197,000
S162 Sweeper (BPS-03)	1	1	158,000		167,000
A01152 Personal pay			5,000	16,000	16,000
A012 TOTAL ALLOWANCES			<u>4,900,000</u>	<u>5,156,000</u>	<u>5,255,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,898,000</u>	<u>5,154,000</u>	<u>5,154,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			306,000	300,000	300,000
A01203 Conveyance Allowance			242,000	227,000	227,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A0120D Integrated Allowance			5,000	5,000	5,000
A0120K Special Judicial Allowance			1,711,000	1,711,000	1,711,000
A01217 Medical Allowance			191,000	191,000	191,000
A0121T Adhoc Relief Allowance 2013			55,000	55,000	55,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	40,000
A0122M Adhoc Relief Allowance 2016			271,000	242,000	242,000
A0122S Utility Allowance			3,000		
A0122Y Ad-hoc Relief Allowance 2017			368,000	345,000	345,000
A0123G Ad-hoc Relief Allowance-2018			368,000	345,000	345,000
A0123P Ad-hoc Relief Allowance 2019			210,000	183,000	183,000
A01241 Utility allowance for electricity			630,000	1,020,000	1,020,000
A01248 Judicial Allowance			450,000	460,000	460,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,697,000</u>	<u>3,006,000</u>	<u>5,461,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>50,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			4,000	10,000	10,000
A03202 Telephone and Trunk Call			14,000	40,000	50,000
A033 TOTAL UTILITIES			<u>19,000</u>	<u>150,000</u>	<u>416,000</u>
A03303 Electricity			<u>18,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			18,000	150,000	200,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator					215,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,625,000</u>	<u>2,660,000</u>	<u>4,590,000</u>
A03805 Travelling Allowance			<u>1,387,000</u>	<u>2,300,000</u>	<u>3,900,000</u>
001 Travelling Allowance			1,387,000	2,300,000	3,900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>235,000</u>	<u>350,000</u>	<u>670,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			235,000	350,000	670,000
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			3,000	10,000	20,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>146,000</u>	<u>395,000</u>
A03901 Stationery			<u>9,000</u>	<u>50,000</u>	<u>200,000</u>
001 Stationery			9,000	50,000	200,000
A03905 Newspapers Periodicals and Books			1,000	50,000	60,000
A03906 Uniforms and Protective Clothing			3,000	24,000	35,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>100,000</u>
001 Others			22,000	22,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>540,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>540,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			540,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			20,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS					<u>200,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>57,000</u>	<u>924,000</u>
A130 TOTAL TRANSPORT			<u>42,000</u>	<u>42,000</u>	<u>774,000</u>
A13001 Transport			<u>42,000</u>	<u>42,000</u>	<u>774,000</u>
001 Transport			42,000	42,000	774,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>100,000</u>
001 Machinery and Equipment			14,000	14,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	1,000	50,000
Special Judge (Anti-Corruption) Bannu			10,849,000	11,683,000	15,678,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>246,160,000</u>	<u>213,689,000</u>	<u>229,102,000</u>
A011 TOTAL PAY	565	565	<u>117,612,000</u>	<u>107,668,000</u>	<u>123,281,000</u>
A011-1 TOTAL PAY OF OFFICERS	116	116	<u>31,647,000</u>	<u>25,185,000</u>	<u>33,074,000</u>
A01101 Total Basic Pay Of Officer	114	114	<u>27,926,000</u>	<u>25,050,000</u>	<u>29,339,000</u>
D063 Director (BPS-18)	1	1	295,000		310,000
E041 Executive Engineer (BPS-18)	1	1	432,000		455,000
A253 Assistant Director (Tech:) (BPS-17)	5	5	1,468,000		1,542,000
A377 Assistant Director (Legal). (BPS-17)	2	2	587,000		617,000
A700 Assistant Director (Crime) (BPS-17)	3	3	1,085,000		1,140,000
A701 Assistant Director (Coord) (BPS-17)	1	1	195,000		205,000
A702 Assistant Director Complaint Cell (BPS-17)	1	1	195,000		205,000
A706 Assistant Director (Spl. Invist. Wing) (BPS-17)	3	3	829,000		871,000
D055 Deputy Superintendent Of Police (BPS-17)	8	8	2,667,000		2,801,000
M172 Magistrate (BPS-17)	1	1	195,000		205,000
P084 Programmer (BPS-17)	1	1	195,000		205,000
P091 Prosecuting D.S.P. (BPS-17)	2	2	778,000		818,000
P394 Prosecutor (BPS-17)	6	6	1,662,000		1,746,000
S135 Sub Divisional Officer (BPS-17)	1	1	361,000		380,000
S166 Superintendent (BPS-17)	1	1	308,000		324,000
A002 A. T. O. (Overseer) (BPS-16)	2	2	298,000		314,000
A021 Administrative Officer (BPS-16)	1	1	190,000		200,000
A057 Assistant (BPS-16)	6	6	1,434,000		1,506,000
A168 Auditor (BPS-16)	8	8	1,862,000		1,956,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
C082 Computer Operator (BPS-16)	3	3	478,000		503,000
C451 Circle Officer/Inspector (BPS-16)	14	14	2,847,000		2,990,000
I012 Inspector (BPS-16)	25	25	5,989,000		6,289,000
P092 Prosecuting Inspector (BPS-16)	6	6	800,000		840,000
R005 Range Officer (BPS-16)	2	2	464,000		488,000
S061 Senior Scale Stenographer (BPS-16)	1	1	190,000		200,000
T010 Technical Officer (BPS-16)	8	8	1,862,000		1,956,000
T017 Tehsildar (BPS-16)	1	1	260,000		273,000
A01102 Personal pay			1,000	1,000	1,000
A01103 Special Pay			76,000	76,000	76,000
A01105 Qualification Pay			44,000	58,000	58,000
A01106 Total Pay of contract officer	2	2	<u>3,600,000</u>		<u>3,600,000</u>
S595 Senior Legal Advisor (Fixed)	2	2	3,600,000		3,600,000
A011-2 TOTAL PAY OF OTHER STAFF	449	449	<u>85,965,000</u>	<u>82,483,000</u>	<u>90,207,000</u>
A01151 Total Basic Pay Other Staff	<u>449</u>	<u>449</u>	<u>85,621,000</u>	<u>82,195,000</u>	<u>89,919,000</u>
D096 Divisional Accountant (BPS-15)	1	1	536,000		564,000
S035 Senior Clerk (BPS-14)	4	4	1,078,000		1,133,000
S115 Stenographer (BPS-14)	4	4	1,292,000		1,358,000
S138 Sub Inspector (BPS-14)	56	56	15,938,000		16,736,000
A149 Assistant Sub Inspector (BPS-11)	24	24	5,672,000		5,957,000
A168 Auditor (BPS-11)	1	1	453,000		476,000
J013 Junior Clerk (BPS-11)	11	11	2,241,000		2,354,000
A149 Assistant Sub Inspector (BPS-09)	88	88	16,263,000		17,077,000
H015 Head Constable (BPS-09)	8	8	1,664,000		1,748,000
H015 Head Constable (BPS-07)	46	46	8,041,000		8,444,000
D112 Driver (BPS-06)	34	34	4,038,000		4,241,000
C088 Constable (BPS-05)	157	157	25,876,000		27,171,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
R010 Reader (BPS-05)	4	4	926,000		973,000
C057 Chowkidar (BPS-03)	2	2	276,000		291,000
M010 Mali (BPS-03)	1	1	167,000		176,000
N005 Naib Qasid (BPS-03)	7	7	1,021,000		1,073,000
S162 Sweeper (BPS-03)	1	1	139,000		147,000
A01152 Personal pay			56,000	3,000	3,000
A01153 Special Pay			288,000	285,000	285,000
A012 TOTAL ALLOWANCES			<u>128,548,000</u>	<u>106,021,000</u>	<u>105,821,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>127,191,000</u>	<u>104,919,000</u>	<u>104,919,000</u>
A01202 House Rent Allowance			9,532,000	9,186,000	9,186,000
A01203 Conveyance Allowance			9,464,000	8,945,000	8,945,000
A01207 Washing Allowance			460,000	463,000	463,000
A01208 Dress Allowance			10,000	10,000	10,000
A0120D Integrated Allowance			38,000	38,000	38,000
A0120E Housing Subsidy Allowance			1,802,000	1,633,000	1,633,000
A0120Q Fixed Daily Allowance			11,555,000	10,884,000	10,884,000
A01210 Risk Allowance			<u>29,100,000</u>	<u>13,740,000</u>	<u>13,740,000</u>
001 Risk Allowance			29,100,000	13,740,000	13,740,000
A01217 Medical Allowance			6,788,000	6,570,000	6,570,000
A0121Q Audit and Accounts Allowance			170,000	216,000	216,000
A0121T Adhoc Relief Allowance 2013			2,380,000	2,210,000	2,210,000
A0122C Adhoc Relief Allowance - 2015			1,643,000	1,530,000	1,530,000
A0122M Adhoc Relief Allowance 2016			8,256,000	7,735,000	7,735,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			10,997,000	10,720,000	10,720,000
A01233 Unattractive Area Allowance			<u>2,640,000</u>	<u>1,158,000</u>	<u>1,158,000</u>
001 Unattractive Area Allowance			2,640,000	1,158,000	1,158,000
A01236 Deputation Allowance			365,000	2,077,000	2,077,000
A01238 Charge allowance			2,000	2,000	2,000
A01239 Special allowance			<u>2,218,000</u>	<u>2,152,000</u>	<u>2,152,000</u>
001 Special Allowance			2,218,000	2,152,000	2,152,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,991,000	691,000	691,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A0123G Ad-hoc Relief Allowance-2018			11,023,000	10,700,000	10,700,000
A0123P Ad-hoc Relief Allowance 2019			10,332,000	10,032,000	10,032,000
A01250 Incentive Allowance			<u>4,230,000</u>	<u>2,090,000</u>	<u>2,090,000</u>
001 Incentive Allowance			4,230,000	2,090,000	2,090,000
A01260 Ration Allowance			2,123,000	2,063,000	2,063,000
A01261 Constabulary Allowance for Police Personnel				2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,357,000</u>	<u>1,102,000</u>	<u>902,000</u>
A01271 Overtime Allowance			1,000	1,000	1,000
A01274 Medical Charges			<u>1,354,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Medical Charges			1,354,000	1,000,000	800,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			1,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>23,141,000</u>	<u>28,497,000</u>	<u>29,922,000</u>
A032 TOTAL COMMUNICATIONS			<u>521,000</u>	<u>733,000</u>	<u>850,000</u>
A03201 Postage and Telegraph			33,000	33,000	50,000
A03202 Telephone and Trunk Call			488,000	700,000	800,000
A033 TOTAL UTILITIES			<u>2,222,000</u>	<u>2,852,000</u>	<u>2,871,000</u>
A03301 Gas			248,000	600,000	650,000
A03302 Water			19,000	19,000	20,000
A03303 Electricity			<u>1,954,000</u>	<u>1,954,000</u>	<u>2,000,000</u>
001 Electricity			1,954,000	1,954,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000	279,000	1,000
A03305 POL fore Generator					200,000
A034 TOTAL OCCUPANCY COSTS			<u>4,505,000</u>	<u>4,505,000</u>	<u>4,700,000</u>
A03402 Rent for Office Building			4,505,000	4,505,000	4,700,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,836,000</u>	<u>18,587,000</u>	<u>19,560,000</u>
A03805 Travelling Allowance			<u>2,438,000</u>	<u>2,438,000</u>	<u>2,400,000</u>
001 Travelling Allowance			2,438,000	2,438,000	2,400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,249,000</u>	<u>16,000,000</u>	<u>17,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,249,000	16,000,000	17,000,000
A03809 CNG Charges (Govt)			149,000	149,000	160,000
A039 TOTAL GENERAL			<u>1,056,000</u>	<u>1,819,000</u>	<u>1,940,000</u>
A03901 Stationery			<u>601,000</u>	<u>601,000</u>	<u>700,000</u>
001 Stationery			601,000	601,000	700,000
A03902 Printing and Publication			<u>158,000</u>	<u>158,000</u>	<u>160,000</u>
001 Printing and publication			158,000	158,000	160,000
A03903 Conference/Seminars/Workshops/ Symposia					280,000
A03905 Newspapers Periodicals and Books			47,000	47,000	50,000
A03907 Advertising & Publicity			<u>18,000</u>	<u>763,000</u>	<u>500,000</u>
001 Advertising and Publicity			18,000	763,000	500,000
A03953 Investigation Cost			32,000	50,000	50,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>540,000</u>	<u>540,000</u>	<u>1,700,000</u>
A041 TOTAL PENSION			<u>540,000</u>	<u>540,000</u>	<u>1,700,000</u>
A04114 Superannuation Encashment of L.P.R			540,000	540,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000</u>	<u>1,200,000</u>	<u>1,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
001 Fin. Assis. to the families of G.Serv. who exp			20,000	1,200,000	1,000
A06 TOTAL TRANSFERS			<u>324,000</u>	<u>324,000</u>	<u>300,000</u>
A061 TOTAL SCHOLARSHIP			<u>324,000</u>	<u>324,000</u>	<u>300,000</u>
A06103 Cash awards			324,000	324,000	300,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,424,000</u>	<u>1,492,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>1,219,000</u>	<u>1,219,000</u>	<u>800,000</u>
A13001 Transport			<u>1,219,000</u>	<u>1,219,000</u>	<u>800,000</u>
001 Transport			1,219,000	1,219,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>132,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>132,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			132,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>73,000</u>	<u>73,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			73,000	73,000	100,000
Anti-Corruption Establishment			271,609,000	245,742,000	262,225,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,214,000</u>	<u>12,676,000</u>	<u>14,873,000</u>
A011 TOTAL PAY	16	16	<u>7,720,000</u>	<u>6,102,000</u>	<u>8,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,891,000</u>	<u>4,047,000</u>	<u>6,265,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,864,000</u>	<u>3,942,000</u>	<u>6,160,000</u>
S101 Special Judge (BPS-21)	1	1	2,535,000		2,662,000
R022 Registrar (BPS-18)	1	1	805,000		846,000
S166 Superintendent (BPS-17)	1	1	255,000		268,000
A004 Accounts Assistant (BPS-16)	1	1	330,000		347,000
A057 Assistant (BPS-16)	1	1	640,000		672,000
C082 Computer Operator (BPS-16)	1	1	500,000		525,000
S061 Senior Scale Stenographer (BPS-16)	1	1	799,000		840,000
A01102 Personal pay			27,000	105,000	105,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,829,000</u>	<u>2,055,000</u>	<u>1,935,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,826,000</u>	<u>2,043,000</u>	<u>1,923,000</u>
S035 Senior Clerk (BPS-14)	1	1	287,000		302,000
J013 Junior Clerk (BPS-11)	1	1	254,000		267,000
R015 Record Keeper (BPS-07)	1	1	252,000		266,000
T054 Typist (BPS-07)	1	1	238,000		251,000
D112 Driver (BPS-06)	1	1	247,000		260,000
C057 Chowkidar (BPS-03)	1	1	115,000		121,000
N005 Naib Qasid (BPS-03)	2	2	275,000		289,000
S162 Sweeper (BPS-03)	1	1	158,000		167,000
A01152 Personal pay			3,000	12,000	12,000
A012 TOTAL ALLOWANCES			<u>7,494,000</u>	<u>6,574,000</u>	<u>6,673,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,367,000</u>	<u>6,572,000</u>	<u>6,572,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			656,000	506,000	506,000
A01203 Conveyance Allowance			587,000	452,000	452,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance			522,000	522,000	522,000
A0120K Special Judicial Allowance			1,814,000	1,849,000	1,849,000
A01217 Medical Allowance			369,000	312,000	312,000
A0121Q Audit and Accounts Allowance			60,000	60,000	60,000
A0121T Adhoc Relief Allowance 2013			137,000	127,000	127,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			85,000	85,000	85,000
A0122M Adhoc Relief Allowance 2016			583,000	437,000	437,000
A0122Y Ad-hoc Relief Allowance 2017			759,000	605,000	605,000
A01236 Deputation Allowance			54,000	54,000	54,000
A0123G Ad-hoc Relief Allowance-2018			757,000	605,000	605,000
A0123P Ad-hoc Relief Allowance 2019			541,000	386,000	386,000
A01241 Utility allowance for electricity			213,000	360,000	360,000
A01248 Judicial Allowance			168,000	168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>2,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>126,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			126,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,942,000</u>	<u>5,438,000</u>	<u>7,262,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>158,000</u>	<u>215,000</u>
A03201 Postage and Telegraph			8,000	8,000	15,000
A03202 Telephone and Trunk Call			34,000	150,000	200,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A033 TOTAL UTILITIES			<u>3,000</u>	<u>52,000</u>	<u>152,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Electricity			1,000	1,000	150,000
A03304 Hot and Cold Weather Charges			1,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,581,000</u>	<u>4,903,000</u>	<u>6,005,000</u>
A03805 Travelling Allowance			<u>2,358,000</u>	<u>4,500,000</u>	<u>5,500,000</u>
001 Travelling Allowance			2,358,000	4,500,000	5,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	400,000	500,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	3,000	5,000
A039 TOTAL GENERAL			<u>316,000</u>	<u>325,000</u>	<u>890,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>200,000</u>
001 Stationery			90,000	90,000	200,000
A03902 Printing and Publication			<u>113,000</u>	<u>113,000</u>	<u>150,000</u>
001 Printing and publication			113,000	113,000	150,000
A03905 Newspapers Periodicals and Books			26,000	50,000	50,000
A03906 Uniforms and Protective Clothing			15,000	30,000	40,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>50,000</u>
001 Advertising and Publicity			30,000		50,000
A03919 Payments to Other for Service Rendered			<u>7,000</u>	<u>7,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			7,000	7,000	300,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
001 Others			35,000	35,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>450,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>450,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	450,000	500,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>36,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			36,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>3,000,000</u>
A09601 Plant and Machinery					<u>3,000,000</u>
001 Plant and Machinery					3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>400,000</u>
A09701 Furniture and fixtures					<u>400,000</u>
001 Furniture & Fixture					400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>169,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>150,000</u>	<u>300,000</u>
A13001 Transport			<u>55,000</u>	<u>150,000</u>	<u>300,000</u>
001 Transport			55,000	150,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>100,000</u>
001 Machinery and Equipment			18,000	18,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A13201 Furniture and Fixture			1,000	1,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>600,000</u>
A13301 Office Buildings					300,000
A13302 Residential Buildings					<u>300,000</u>
001 Residential Buildings					300,000
Special Judge (Anti-Corruption)			19,346,000	18,733,000	27,336,000

160
NC21004/NC21003/NC21005(003)
FINANCE DEPARTMENT/ TREASURIES/LOCAL FUND AUDIT

	Rs
Charged:	-
Voted:	4,529,784,000
Total:	4,529,784,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 221-22
	Rs	Rs	Rs

SUMMARY

FUNCTIONAL

011204	ADMINISTRATION OF FINANCIAL AFFAIRS	1,718,562,000	1,696,559,000	3,883,467,000
011206	ACCOUNTING SERVICES	430,544,000	445,160,000	498,671,000
011207	AUDITING SERVICES	143,024,000	150,411,000	147,646,000
TOTAL		2,292,130,000	2,292,130,000	4,529,784,000

NC21004 (003)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	597	1,718,562,000	1,696,559,000	1,328,738,000	2,565,407,000	3,894,145,000
TOTAL	597	1,718,562,000	1,696,559,000	1,328,738,000	2,565,407,000	3,894,145,000

NC21004 (003)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4041	Finance Department Provincial	789,757,000	995,550,000	1,119,359,000
PR4843	Lump Sum Allocation	459,483,000	245,302,000	2,108,192,000
PR4979	Public Procurement Regulatory Authority	67,500,000	67,500,000	90,000,000
PR5749	Energy Monitoring Unit, Finance Departt.	15,471,000	15,093,000	
PR8038	Appellate Tribunal Peshawar	56,351,000	43,114,000	49,566,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar	330,000,000	330,000,000	516,350,000
PR8657	MRS Cell Finance Department			10,678,000
TOTAL		1,718,562,000	1,696,559,000	3,894,145,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>523,745,000</u>	<u>567,154,000</u>	<u>1,328,738,000</u>
A011	PAY	<u>169,665,000</u>	<u>164,343,000</u>	<u>208,960,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>114,301,000</u>	<u>113,814,000</u>	<u>138,157,000</u>
A01101	Basic Pay Of Officer	110,676,000	110,080,000	134,313,000
A01102	Personal pay	50,000	195,000	195,000
A01103	Special Pay	3,499,000	3,463,000	3,563,000
A01105	Qualification Pay	76,000	76,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55,364,000</u>	<u>50,529,000</u>	<u>70,803,000</u>
A01151	Basic Pay Other Staff	49,624,000	44,889,000	65,163,000
A01152	Personal pay	50,000	50,000	50,000
A01153	Special Pay	5,689,000	5,589,000	5,589,000
A01155	Qualification Pay	1,000	1,000	1,000
A012	ALLOWANCES	<u>354,080,000</u>	<u>402,811,000</u>	<u>1,119,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>233,285,000</u>	<u>280,095,000</u>	<u>996,264,000</u>
A01201	Senior Post Allowance	43,000	65,000	65,000
A01202	House Rent Allowance	14,470,000	14,721,000	15,285,000
A01203	Conveyance Allowance	17,331,000	17,106,000	17,827,000
A01207	Washing Allowance	102,000	102,000	109,000
A01208	Dress Allowance	32,000	32,000	36,000
A0120D	Integrated Allowance	445,000	445,000	456,000
A0120E	Housing Subsidy Allowance	4,791,000	4,763,000	4,764,000
A0120F	Mobility Allowance	300,000		
A0120K	Special Judicial Allowance	450,000	1,819,000	1,819,000
A0120N	Special allowances @ 30% of basic pay for Secretar	45,346,000	44,165,000	44,165,000
A01217	Medical Allowance	9,820,000	9,214,000	9,554,000
A0121Q	Audit and Accounts Allowance	500,000	500,000	500,000
A0121T	Adhoc Relief Allowance 2013	3,151,000	3,032,000	3,032,000
A01224	Entertainment Allowance	76,000	91,000	91,000
A01226	Computer Allowance	635,000	678,000	714,000
A01228	Orderly Allowance	309,000	309,000	309,000
A01229	Special compensatory allowance	88,000	88,000	88,000
A0122C	Adhoc Relief Allowance - 2015	2,222,000	2,098,000	2,098,000
A0122M	Adhoc Releif Allowance 2016	12,316,000	11,901,000	12,219,000
A0122N	Special Conveyance Allowance to Disbalded Employees	180,000	180,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017	15,690,000	15,874,000	16,298,000

NC21004 (003)
FINANCE DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01236 Deputation Allowance	336,000	588,000	589,000
A01238 Charge allowance	439,000	439,000	440,000
A01239 Special allowance		514,000	515,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	51,439,000	50,953,000	50,415,000
A0123G Ad-hoc Relief Allowance-2018	15,890,000	15,874,000	16,297,000
A0123P Ad-hoc Relief Allowance 2019	9,573,000	9,554,000	9,810,000
A0123V Secretariat Performance Allowance		73,139,000	73,139,000
A01241 Utility allowance for electricity	793,000	1,238,000	1,239,000
A01243 Special travelling allowance		24,000	24,000
A01248 Judicial Allowance	40,000	168,000	168,000
A01250 Incentive Allowance	171,000	171,000	172,000
A01264 Technical Allowance			2,345,000
A01270 Other	26,307,000	250,000	711,502,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>120,795,000</u>	<u>122,716,000</u>	<u>123,514,000</u>
A01271 Overtime Allowance	1,157,000	1,077,000	1,125,000
A01273 Honoraria	112,000,000	112,000,000	112,000,000
A01274 Medical Charges	3,100,000	6,100,000	6,150,000
A01277 Contingent Paid Staff	300,000	1,000	1,000
A01278 Leave Salary	4,238,000	3,538,000	4,238,000
A03 TOTAL OPERATING EXPENSES	<u>654,421,000</u>	<u>549,493,000</u>	<u>1,746,593,000</u>
A032 COMMUNICATIONS	<u>7,825,000</u>	<u>11,595,000</u>	<u>13,348,000</u>
A03201 Postage and Telegraph	640,000	810,000	935,000
A03202 Telephone and Trunk Call	6,775,000	10,180,000	11,763,000
A03204 Electronic Communication	100,000	200,000	200,000
A03205 Courier and pilot service	310,000	405,000	450,000
A033 UTILITIES	<u>2,535,000</u>	<u>3,784,000</u>	<u>5,194,000</u>
A03301 Gas	200,000	210,000	211,000
A03302 Water	100,000	100,000	100,000
A03303 Electricity	1,233,000	1,350,000	1,351,000
A03304 Hot and Cold Weather Charges	2,000	1,124,000	2,532,000
A03305 POL fore Generator	1,000,000	1,000,000	1,000,000
A034 OCCUPANCY COSTS	<u>7,800,000</u>	<u>8,050,000</u>	<u>8,095,000</u>
A03401 Charges	200,000	300,000	345,000
A03402 Rent for Office Building	7,600,000	7,750,000	7,750,000

NC21004 (003)
FINANCE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A036	MOTOR VEHICLES	<u>850,000</u>	<u>1,205,000</u>	<u>1,358,000</u>
A03603	Registration	850,000	1,205,000	1,357,000
A03670	Others			1,000
A038	TRAVEL & TRANSPORTATION	<u>37,904,000</u>	<u>42,134,000</u>	<u>48,179,000</u>
A03801	Training - domestic	300,000	1,000	1,000
A03805	Travelling Allowance	12,018,000	12,150,000	13,900,000
A03806	Transportation of Goods	800,000	950,000	1,019,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	16,418,000	16,618,000	19,018,000
A03808	Conveyance Charges	8,215,000	12,265,000	14,066,000
A03809	CNG Charges (Govt)	153,000	150,000	174,000
A03821	Training - domestic			1,000
A039	GENERAL	<u>597,507,000</u>	<u>482,725,000</u>	<u>1,670,419,000</u>
A03901	Stationery	22,785,000	33,800,000	39,050,000
A03902	Printing and Publication	22,700,000	30,700,000	35,250,000
A03903	Conference/Seminars/Workshops/ Symposia	1,001,000	526,000	531,000
A03905	Newspapers Periodicals and Books	2,210,000	2,215,000	2,456,000
A03906	Uniforms and Protective Clothing	620,000	615,000	706,000
A03907	Advertising & Publicity	502,000	750,000	963,000
A03917	Law Charges	250,000	375,000	432,000
A03919	Payments to Other for Service Rendered	98,958,000	145,687,000	167,890,000
A03936	Foreign/Inland Training Course Fee	500,000		
A03970	Others	447,981,000	268,057,000	1,423,141,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,318,000</u>	<u>22,500,000</u>	<u>25,875,000</u>
A041	PENSION	<u>5,318,000</u>	<u>22,500,000</u>	<u>25,875,000</u>
A04114	Superannuation Encashment of L.P.R	5,318,000	22,500,000	25,875,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>401,000,000</u>	<u>397,501,000</u>	<u>610,355,000</u>

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>401,000,000</u>	<u>397,501,000</u>	<u>610,355,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,500,000	1,000	4,000,000
A05270	To Others	397,500,000	397,500,000	606,355,000
A06	TOTAL TRANSFERS	<u>67,501,000</u>	<u>77,500,000</u>	<u>88,975,000</u>
A063	ENTERTAINMENT & GIFTS	<u>67,501,000</u>	<u>77,500,000</u>	<u>88,975,000</u>
A06301	Entertainments & Gifts	67,501,000	77,500,000	88,975,000
A09	TOTAL PHYSICAL ASSETS	<u>51,140,000</u>	<u>58,611,000</u>	<u>66,500,000</u>
A092	COMPUTER EQUIPMENT	<u>7,838,000</u>	<u>12,111,000</u>	<u>13,674,000</u>
A09201	Hardware	5,437,000	9,210,000	10,548,000
A09202	Software	1,508,000	2,008,000	2,233,000
A09203	I.T. Equipment	893,000	893,000	893,000
A095	PURCHASE OF TRANSPORT	<u>10,301,000</u>		<u>1,000</u>
A09501	Transport	10,301,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>20,501,000</u>	<u>31,500,000</u>	<u>35,775,000</u>
A09601	Plant and Machinery	20,501,000	31,500,000	35,775,000
A097	PURCHASE FURNITURE & FIXTURE	<u>12,500,000</u>	<u>15,000,000</u>	<u>17,050,000</u>
A09701	Furniture and fixtures	12,500,000	15,000,000	17,050,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,437,000</u>	<u>23,800,000</u>	<u>27,109,000</u>
A130	TRANSPORT	<u>7,419,000</u>	<u>11,350,000</u>	<u>12,930,000</u>
A13001	Transport	7,419,000	11,350,000	12,930,000
A131	MACHINERY AND EQUIPMENT	<u>4,818,000</u>	<u>7,350,000</u>	<u>8,393,000</u>
A13101	Machinery and Equipment	4,818,000	7,350,000	8,393,000
A132	FURNITURE AND FIXTURE	<u>1,500,000</u>	<u>2,350,000</u>	<u>2,663,000</u>
A13201	Furniture and Fixture	1,500,000	2,350,000	2,663,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A137	COMPUTER EQUIPMENT	<u>1,700,000</u>	<u>2,750,000</u>	<u>3,123,000</u>
A13701	Hardware	1,500,000	2,350,000	2,673,000
A13702	Software			50,000
A13703	I.T. Equipment	200,000	400,000	400,000
NET TOTAL		1,718,562,000	1,696,559,000	3,894,145,000

NC21004 (003)
FINANCE DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	130	4		134	19,741,000
04	32	4		36	4,377,000
06	35	2		37	3,944,000
07	13			13	1,292,000
08	3			3	541,000
09		1		1	150,000
11	51			51	12,558,000
14	67			67	22,560,000
16	124	4		128	51,564,000
17	90	3		93	53,899,000
18	20	1		21	14,794,000
19	9			9	8,725,000
20	2			2	2,461,000
21	2			2	2,870,000
TOTAL	578	19		597	199,476,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>465,990,000</u>	<u>540,032,000</u>	<u>586,030,000</u>
A011 TOTAL PAY	<u>498</u>	<u>554</u>	<u>153,446,000</u>	<u>153,434,000</u>	<u>192,841,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>228</u>	<u>237</u>	<u>105,149,000</u>	<u>105,205,000</u>	<u>127,859,000</u>
A01101 Total Basic Pay Of Officer	<u>228</u>	<u>237</u>	<u>101,676,000</u>	<u>101,676,000</u>	<u>124,220,000</u>
S014 Secretary (BPS-21)	1	1	1,079,000		1,295,000
S247 Special Secretary (BPS-20)	1	1	1,001,000		1,201,000
A018 Additional Secretary (BPS-19)	3	4	2,898,000		4,047,000
A679 Additional Secretary (PFC)	1	1	767,000		920,000
D063 Director (BPS-19)	1	1	767,000		920,000
D576 Director IT (BPS-19)	1	1	767,000		920,000
P399 Provincial Coordinator (BPS-19)	1	1	767,000		920,000
A166 Audit Officer (BPS-18)	1	1	379,000		455,000
D028 Deputy Director (BPS-18)	1	1	617,000		740,000
D052 Deputy Secretary (BPS-18)	14	14	8,339,000		10,007,000
D401 Deputy Director - IT (BPS-18)	2	2	1,249,000		1,499,000
D549 Deputy Provincial Coordinator (BPS-18)	1	1	617,000		740,000
A513 Assistant Director (IT) (BPS-17)	5	5	2,378,000		2,854,000
A518 Assistant Director (Finance & Accounts) (BPS-17)	1	1	389,000		467,000
A714 Assistant Provincial Coordinator (BPS-17)	2	2	778,000		934,000
A796 Assistant Director IT (BPS-17)	2	2	951,000		1,141,000
F077 Finance Advisor (BPS-17)	1	1	613,000		736,000
O007 Office Superintendent (BPS-17)		1			320,000
P075 Private Secretary (BPS-17)	2	2	853,000		1,024,000
S022 Section Officer (BPS-17)	43	43	23,766,000		28,519,000
S166 Superintendent (BPS-17)	29	29	12,294,000		14,753,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A005 Accountant (BPS-16)	1	1	384,000		461,000
A057 Assistant (BPS-16)		2			408,000
A072 Assistant/Budget Examiner (BPS-16)	53	53	18,643,000		22,372,000
A369 Assistant Programmer (BPS-16)	4	4	1,907,000		2,288,000
C082 Computer Operator (BPS-16)	34	38	9,131,000		11,664,000
G001 Garage Superintendent (BPS-16)	1	1	384,000		461,000
P021 Personal Assistant (BPS-16)	7	7	2,340,000		2,808,000
S061 Senior Scale Stenographer (BPS-16)	15	15	7,618,000		9,142,000
T010 Technical Officer (BPS-16)		1			204,000
A01102 Personal pay			44,000	100,000	100,000
A01103 Special Pay			3,363,000	3,363,000	3,463,000
A01105 Qualification Pay			66,000	66,000	76,000
A011-2 TOTAL PAY OF OTHER STAFF	270	317	48,297,000	48,229,000	64,982,000
A01151 Total Basic Pay Other Staff	270	317	42,957,000	42,889,000	59,342,000
J024 Junior Scale Stenographer (BPS-14)	45	45	9,989,000		11,987,000
S035 Senior Clerk (BPS-14)	19	19	7,629,000		9,155,000
J013 Junior Clerk (BPS-11)	45	47	8,943,000		11,086,000
P022 Pesh Imam (BPS-09)		1			150,000
D482 Driver cum Supervisor (BPS-08)	3	3	451,000		541,000
F064 Fax Operator (BPS-07)	2	2	141,000		169,000
S396 Senior Driver (BPS-07)	11	11	936,000		1,123,000
D112 Driver (BPS-06)	24	30	1,723,000		2,875,000
W001 Waiter (BPS-06)	2	2	163,000		196,000
D006 Daftari (BPS-04)	20	25	358,000		2,430,000
K008 Khadim (BPS-04)		4			480,000
Q004 Qasid (BPS-04)	2	2	267,000		320,000
R048 Road Roller Cleaner (BPS-04)		1			150,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
S160 Survey Cooli (BPS-04)		1			430,000
B006 Behishti (BPS-03)	1	4	97,000		480,000
C057 Chowkidar (BPS-03)	5	7	785,000		942,000
F001 Farash (BPS-03)	1	6	222,000		1,266,000
M010 Mali (BPS-03)	3	5	316,000		600,000
N005 Naib Qasid (BPS-03)	76	90	9,831,000		13,520,000
P279 Photostate Machine Operator (BPS-03)	1	1	133,000		160,000
S162 Sweeper (BPS-03)	10	11	973,000		1,282,000
A01152 Personal pay			50,000	50,000	50,000
A01153 Special Pay			5,289,000	5,289,000	5,589,000
A01155 Qualification Pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>312,544,000</u>	<u>386,598,000</u>	<u>393,189,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>192,849,000</u>	<u>264,202,000</u>	<u>270,473,000</u>
A01201 Senior Post Allowance			33,000	33,000	33,000
A01202 House Rent Allowance			13,270,000	13,270,000	14,061,000
A01203 Conveyance Allowance			16,381,000	16,381,000	17,040,000
A01207 Washing Allowance			87,000	87,000	102,000
A01208 Dress Allowance			32,000	32,000	32,000
A0120D Integrated Allowance			415,000	415,000	445,000
A0120E Housing Subsidy Allowance			4,541,000	4,541,000	4,541,000
A0120N Special allowances @ 30% of basic pay for Secretar			44,165,000	44,165,000	44,165,000
A01217 Medical Allowance			8,553,000	8,553,000	9,043,000
A0121Q Audit and Accounts Allowance			500,000	500,000	500,000
A0121T Adhoc Relief Allowance 2013			2,851,000	2,851,000	2,951,000
A01224 Entertainment Allowance			61,000	61,000	71,000
A01226 Computer Allowance			615,000	615,000	635,000
A01228 Orderly Allowance			309,000	309,000	309,000
A01229 Special compensatory allowance			88,000	88,000	88,000
A0122C Adhoc Relief Allowance - 2015			1,982,000	1,982,000	2,042,000
A0122M Adhoc Releif Allowance 2016			11,166,000	11,166,000	11,528,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A0122N Special Conveyance Allowance to Disbalded Employees			180,000	180,000	180,000
A0122Y Ad-hoc Relief Allowance 2017			14,740,000	14,740,000	15,302,000
A01236 Deputation Allowance			236,000	300,000	300,000
A01238 Charge allowance			403,000	403,000	439,000
A01239 Special allowance				<u>26,000</u>	<u>26,000</u>
001 Special Allowance				26,000	26,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			47,239,000	47,239,000	47,201,000
A0123G Ad-hoc Relief Allowance-2018			14,740,000	14,740,000	15,302,000
A0123P Ad-hoc Relief Allowance 2019			9,073,000	9,073,000	9,535,000
A0123V Secretariat Performance Allowance				71,239,000	73,139,000
A01241 Utility allowance for electricity			768,000	768,000	768,000
A01243 Special travelling allowance				24,000	24,000
A01250 Incentive Allowance			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
001 Incentive Allowance			171,000	171,000	171,000
A01270 Other			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001 Others			250,000		250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>119,695,000</u>	<u>122,396,000</u>	<u>122,716,000</u>
A01271 Overtime Allowance			957,000	957,000	1,077,000
A01273 Honoraria			112,000,000	112,000,000	112,000,000
A01274 Medical Charges			<u>3,000,000</u>	<u>6,000,000</u>	<u>6,100,000</u>
001 Medical Charges			3,000,000	6,000,000	6,100,000
A01277 Contingent Paid Staff			300,000	1,000	1,000
A01278 Leave Salary			<u>3,438,000</u>	<u>3,438,000</u>	<u>3,538,000</u>
001 Leave Salary			3,438,000	3,438,000	3,538,000
A03 TOTAL OPERATING EXPENSES			<u>200,889,000</u>	<u>283,617,000</u>	<u>331,699,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,230,000</u>	<u>10,750,000</u>	<u>12,508,000</u>
A03201 Postage and Telegraph			530,000	700,000	815,000
A03202 Telephone and Trunk Call			6,500,000	9,750,000	11,343,000
A03205 Courier and pilot service			200,000	300,000	350,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,123,000</u>	<u>3,191,000</u>

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A03301 Gas					60,000
A03303 Electricity					<u>600,000</u>
001 Electricity					600,000
A03304 Hot and Cold Weather Charges			1,000	1,123,000	2,531,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>300,000</u>	<u>2,095,000</u>
A03401 Charges			200,000	300,000	345,000
A03402 Rent for Office Building					1,750,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>1,005,000</u>	<u>1,156,000</u>
A03603 Registration			500,000	1,005,000	1,156,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,750,000</u>	<u>38,601,000</u>	<u>45,325,000</u>
A03801 Training - domestic			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			300,000		
002 DCTE Domestic					1,000
A03805 Travelling Allowance			<u>11,000,000</u>	<u>11,000,000</u>	<u>13,050,000</u>
001 Travelling Allowance			11,000,000	11,000,000	13,050,000
A03806 Transportation of Goods			<u>300,000</u>	<u>450,000</u>	<u>518,000</u>
001 Transportation of Goods			300,000	450,000	518,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>15,000,000</u>	<u>17,668,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	15,000,000	17,668,000
A03808 Conveyance Charges			<u>8,000,000</u>	<u>12,000,000</u>	<u>13,915,000</u>
001 Conveyance Charges			8,000,000	12,000,000	13,915,000
A03809 CNG Charges (Govt)			150,000	150,000	173,000
A039 TOTAL GENERAL			<u>158,208,000</u>	<u>231,838,000</u>	<u>267,424,000</u>
A03901 Stationery			<u>22,000,000</u>	<u>33,000,000</u>	<u>38,000,000</u>
001 Stationery			22,000,000	33,000,000	38,000,000
A03902 Printing and Publication			<u>22,000,000</u>	<u>30,000,000</u>	<u>34,600,000</u>
001 Printing and publication			22,000,000	30,000,000	34,600,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	26,000	30,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4041	Finance Department Provincial				
A03905	Newspapers Periodicals and Books		1,600,000	1,600,000	1,855,000
A03906	Uniforms and Protective Clothing		600,000	600,000	705,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>750,000</u>	<u>863,000</u>
001	Advertising and Publicity		500,000	750,000	863,000
A03917	Law Charges		250,000	375,000	431,000
A03919	Payments to Other for Service Rendered		<u>97,458,000</u>	<u>144,187,000</u>	<u>166,390,000</u>
001	Payments to Others for Service Rendered		97,458,000	144,187,000	166,390,000
A03970	Others		<u>13,300,000</u>	<u>21,300,000</u>	<u>24,550,000</u>
001	Others		13,300,000	21,300,000	24,550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,778,000</u>	<u>22,500,000</u>	<u>25,875,000</u>
A041	TOTAL PENSION		<u>4,778,000</u>	<u>22,500,000</u>	<u>25,875,000</u>
A04114	Superannuation Encashment of L.P.R		4,778,000	22,500,000	25,875,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,500,000</u>	<u>1,000</u>	<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,500,000</u>	<u>1,000</u>	<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,500,000</u>	<u>1,000</u>	<u>4,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		3,500,000	1,000	4,000,000
A06	TOTAL TRANSFERS		<u>66,500,000</u>	<u>76,500,000</u>	<u>87,975,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>66,500,000</u>	<u>76,500,000</u>	<u>87,975,000</u>
A06301	Entertainments & Gifts		<u>66,500,000</u>	<u>76,500,000</u>	<u>87,975,000</u>
001	Entertainment & Gifts		66,500,000	76,500,000	87,975,000
A09	TOTAL PHYSICAL ASSETS		<u>34,000,000</u>	<u>51,750,000</u>	<u>59,006,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>5,500,000</u>	<u>9,750,000</u>	<u>11,281,000</u>
A09201	Hardware		<u>4,500,000</u>	<u>8,250,000</u>	<u>9,548,000</u>
001	Hardware		4,500,000	8,250,000	9,548,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A09202 Software			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,733,000</u>
001 Software			1,000,000	1,500,000	1,733,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>18,000,000</u>	<u>29,000,000</u>	<u>32,775,000</u>
A09601 Plant and Machinery			<u>18,000,000</u>	<u>29,000,000</u>	<u>32,775,000</u>
001 Plant and Machinery			18,000,000	29,000,000	32,775,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,500,000</u>	<u>13,000,000</u>	<u>14,950,000</u>
A09701 Furniture and fixtures			<u>10,500,000</u>	<u>13,000,000</u>	<u>14,950,000</u>
001 Furniture & Fixture			10,500,000	13,000,000	14,950,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,100,000</u>	<u>21,150,000</u>	<u>24,774,000</u>
A130 TOTAL TRANSPORT			<u>7,000,000</u>	<u>10,500,000</u>	<u>12,425,000</u>
A13001 Transport			<u>7,000,000</u>	<u>10,500,000</u>	<u>12,425,000</u>
001 Transport			7,000,000	10,500,000	12,425,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,500,000</u>	<u>6,750,000</u>	<u>7,863,000</u>
A13101 Machinery and Equipment			<u>4,500,000</u>	<u>6,750,000</u>	<u>7,863,000</u>
001 Machinery and Equipment			4,500,000	6,750,000	7,863,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,300,000</u>	<u>1,950,000</u>	<u>2,243,000</u>
A13201 Furniture and Fixture			1,300,000	1,950,000	2,243,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,300,000</u>	<u>1,950,000</u>	<u>2,243,000</u>
A13701 Hardware			1,300,000	1,950,000	2,243,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4041	Finance Department Provincial				
Finance Department Provincial			789,757,000	995,550,000	1,119,359,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4843 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,057,000</u>		<u>711,001,000</u>
A012 TOTAL ALLOWANCES			<u>26,057,000</u>		<u>711,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,057,000</u>		<u>711,001,000</u>
A01270 Other			<u>26,057,000</u>		<u>711,001,000</u>
086 L.S. for Pay increase					711,001,000
093 Lumpsum at the Disposal of Administrative Department			26,057,000		
A03 TOTAL OPERATING EXPENSES			<u>433,426,000</u>	<u>245,302,000</u>	<u>1,397,191,000</u>
A039 TOTAL GENERAL			<u>433,426,000</u>	<u>245,302,000</u>	<u>1,397,191,000</u>
A03970 Others			<u>433,426,000</u>	<u>245,302,000</u>	<u>1,397,191,000</u>
037 L.S. at the disposal of F.D.			346,426,000	245,302,000	137,191,000
206 Lumpsum at the Disposal of Administrative Department			87,000,000		
246 Lumpsum for Financial/Performance Audit of Key ABs/PSCs through Chartered Accountant Firms					100,000,000
247 Lumpsum for Setting up Procurement Unit					200,000,000
248 Lumpsum for Maintenance & Repair of DAO Offices					100,000,000
249 Lumpsum for Institutional Building					100,000,000
250 Lumpsum for Internal Support Unit (ISU) in Finance Department					57,000,000
251 Lumpsum for Topup for Sehat Card Plus Package for Govt. Employees					40,000,000
252 Lumpsum for Housing & Other Services					50,000,000
276 Lumpsum for Financial Audit of all MTIs by Quality Chartered Accountant Firms					30,000,000
277 Lumpsum for Internal Support Unit (ISU) Providing Support for Other Administrative Departments					33,000,000
301 Financing Cost Cover for Rs. 10 Billion Economic Stimulus lending Package					500,000,000
302 Hiring of Legal Experts on Contractual Basis					50,000,000
Lump Sum Allocation			459,483,000	245,302,000	2,108,192,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4979 Public Procurement Regulatory Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>67,500,000</u>	<u>67,500,000</u>	<u>90,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>67,500,000</u>	<u>67,500,000</u>	<u>90,000,000</u>
A05270 To Others			<u>67,500,000</u>	<u>67,500,000</u>	<u>90,000,000</u>
001 To Others			67,500,000		90,000,000
Public Procurement Regulatory Authority			67,500,000	67,500,000	90,000,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR5749	Energy Monitoring Unit, Finance Departt.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,492,000</u>	<u>10,851,000</u>	
A011	TOTAL PAY	24	<u>4,540,000</u>	<u>4,510,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,240,000</u>	<u>2,210,000</u>	
A01101	Total Basic Pay Of Officer	9	<u>2,100,000</u>	<u>2,100,000</u>	
A018	Additional Secretary (BPS-19)	1	541,000		
O007	Office Superintendent (BPS-17)	1	304,000		
A057	Assistant (BPS-16)	2	388,000		
C082	Computer Operator (BPS-16)	4	673,000		
T010	Technical Officer (BPS-16)	1	194,000		
A01103	Special Pay		130,000	100,000	
A01105	Qualification Pay		10,000	10,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,300,000</u>	<u>2,300,000</u>	
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>1,900,000</u>	<u>2,000,000</u>	
J013	Junior Clerk (BPS-11)	2	336,000		
D112	Driver (BPS-06)	6	768,000		
N005	Naib Qasid (BPS-03)	6	688,000		
S162	Sweeper (BPS-03)	1	108,000		
A01153	Special Pay		400,000	300,000	
A012	TOTAL ALLOWANCES		<u>6,952,000</u>	<u>6,341,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,552,000</u>	<u>6,021,000</u>	
A01202	House Rent Allowance		700,000	700,000	
A01203	Conveyance Allowance		550,000	550,000	
A01207	Washing Allowance		15,000	15,000	
A0120D	Integrated Allowance		30,000	30,000	

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR5749	Energy Monitoring Unit, Finance Departt.				
A0120N	Special allowances @ 30% of basic pay for Secretar		1,181,000		
A01217	Medical Allowance		600,000	400,000	
A0121T	Adhoc Relief Allowance 2013		150,000	100,000	
A01224	Entertainment Allowance		10,000	10,000	
A01226	Computer Allowance		20,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		60,000	60,000	
A0122M	Adhoc Relief Allowance 2016		400,000	300,000	
A0122Y	Ad-hoc Relief Allowance 2017		600,000	500,000	
A01238	Charge allowance		36,000	36,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,200,000	500,000	
A0123G	Ad-hoc Relief Allowance-2018		650,000	500,000	
A0123P	Ad-hoc Relief Allowance 2019		350,000	400,000	
A0123V	Secretariat Performance Allowance			1,900,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>320,000</u>	
A01271	Overtime Allowance		200,000	120,000	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	
001	Medical Charges		100,000		
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>3,255,000</u>	<u>3,724,000</u>	
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>145,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		75,000	130,000	
A03205	Courier and pilot service		10,000	5,000	
A033	TOTAL UTILITIES		<u>534,000</u>	<u>661,000</u>	
A03301	Gas		50,000	60,000	
A03303	Electricity		<u>483,000</u>	<u>600,000</u>	
001	Electricity		483,000		
A03304	Hot and Cold Weather Charges		1,000	1,000	

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR5749	Energy Monitoring Unit, Finance Departt.				
A034	TOTAL OCCUPANCY COSTS		<u>1,600,000</u>	<u>1,750,000</u>	
A03402	Rent for Office Building		1,600,000	1,750,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>803,000</u>	<u>933,000</u>	
A03805	Travelling Allowance		<u>268,000</u>	<u>400,000</u>	
001	Travelling Allowance		268,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>418,000</u>	<u>418,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		418,000		
A03808	Conveyance Charges		<u>115,000</u>	<u>115,000</u>	
001	Conveyance Charges		115,000		
A03809	CNG Charges (Govt)		2,000		
A039	TOTAL GENERAL		<u>223,000</u>	<u>235,000</u>	
A03901	Stationery		<u>35,000</u>	<u>50,000</u>	
001	Stationery		35,000		
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	
001	Printing and publication		100,000		
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		10,000	15,000	
A03906	Uniforms and Protective Clothing		20,000	15,000	
A03907	Advertising & Publicity		<u>2,000</u>		
001	Advertising and Publicity		2,000		
A03970	Others		<u>55,000</u>	<u>55,000</u>	
001	Others		55,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>540,000</u>		
A041	TOTAL PENSION		<u>540,000</u>		
A04114	Superannuation Encashment of L.P.R		540,000		
A06	TOTAL TRANSFERS		<u>1,000</u>		

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR5749 Energy Monitoring Unit, Finance Departt.					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		
A06301 Entertainments & Gifts			<u>1,000</u>		
001 Entertainment & Gifts			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>46,000</u>	<u>68,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>68,000</u>	
A09201 Hardware			<u>37,000</u>	<u>60,000</u>	
001 Hardware			37,000		
A09202 Software			<u>8,000</u>	<u>8,000</u>	
001 Software			8,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>137,000</u>	<u>450,000</u>	
A130 TOTAL TRANSPORT			<u>119,000</u>	<u>350,000</u>	
A13001 Transport			<u>119,000</u>	<u>350,000</u>	
001 Transport			119,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>100,000</u>	
001 Machinery and Equipment			18,000		
Energy Monitoring Unit, Finance Departt.			15,471,000	15,093,000	

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,206,000</u>	<u>16,271,000</u>	<u>22,723,000</u>
A011 TOTAL PAY	29	29	<u>11,679,000</u>	<u>6,399,000</u>	<u>12,351,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,912,000</u>	<u>6,399,000</u>	<u>7,342,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,900,000</u>	<u>6,304,000</u>	<u>7,247,000</u>
J158 Judicial Member (BPS-21)	1	1	1,500,000		1,575,000
M158 Member (Technical) (BPS-20)	1	1	1,200,000		1,260,000
R022 Registrar (BPS-19)	1	1	950,000		998,000
D051 Deputy Registrar (BPS-18)	1	1	850,000		893,000
A007 Accounts Officer (BPS-17)	1	1	450,000		473,000
A135 Assistant Registrar (BPS-17)	1	1	450,000		473,000
P075 Private Secretary (BPS-17)	2	2	900,000		945,000
C082 Computer Operator (BPS-16)	2	2	600,000		630,000
A01102 Personal pay			6,000	95,000	95,000
A01103 Special Pay			6,000		
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>4,767,000</u>		<u>5,009,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>4,767,000</u>		<u>5,009,000</u>
N012 Nazir (BPS-14)	1	1	450,000		473,000
R010 Reader (BPS-14)	2	2	900,000		945,000
C494 Copyist (BPS-11)	1	1	350,000		368,000
M066 Moharrir (BPS-11)	1	1	350,000		368,000
N003 Naib Nazir (BPS-11)	1	1	350,000		368,000
R015 Record Keeper (BPS-11)	1	1	350,000		368,000
D112 Driver (BPS-06)	3	3	550,000		578,000
D006 Daftari (BPS-04)	1	1	180,000		189,000
Q004 Qasid (BPS-04)	2	2	360,000		378,000
C057 Chowkidar (BPS-03)	2	2	310,000		326,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
N005 Naib Qasid (BPS-03)	3	3	460,000		483,000
S162 Sweeper (BPS-03)	1	1	157,000		165,000
A012 TOTAL ALLOWANCES			8,527,000	9,872,000	10,372,000
A012-1 TOTAL REGULAR ALLOWANCES			7,827,000	9,872,000	9,872,000
A01201 Senior Post Allowance			10,000	32,000	32,000
A01202 House Rent Allowance			500,000	751,000	751,000
A01203 Conveyance Allowance			400,000	175,000	175,000
A0120E Housing Subsidy Allowance			250,000	222,000	222,000
A0120F Mobility Allowance			300,000		
A0120K Special Judicial Allowance			450,000	1,819,000	1,819,000
A01217 Medical Allowance			667,000	261,000	261,000
A0121T Adhoc Relief Allowance 2013			150,000	81,000	81,000
A01224 Entertainment Allowance			5,000	20,000	20,000
A01226 Computer Allowance				43,000	43,000
A0122C Adhoc Relief Allowance - 2015			180,000	56,000	56,000
A0122M Adhoc Relief Allowance 2016			750,000	435,000	435,000
A0122Y Ad-hoc Relief Allowance 2017			350,000	634,000	634,000
A01236 Deputation Allowance			100,000	288,000	288,000
A01239 Special allowance				488,000	488,000
001 Special Allowance					488,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,000,000	3,214,000	3,214,000
A0123G Ad-hoc Relief Allowance-2018			500,000	634,000	634,000
A0123P Ad-hoc Relief Allowance 2019			150,000	81,000	81,000
A01241 Utility allowance for electricity			25,000	470,000	470,000
A01248 Judicial Allowance			40,000	168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			700,000		500,000
A01278 Leave Salary			700,000		500,000
001 Leave Salary			700,000		500,000
A03 TOTAL OPERATING EXPENSES			16,851,000	16,850,000	16,850,000
A032 TOTAL COMMUNICATIONS			500,000	700,000	700,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			200,000	300,000	300,000
A03204 Electronic Communication			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electronic Communication			100,000		200,000
A03205 Courier and pilot service			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03301 Gas			150,000	150,000	150,000
A03302 Water			100,000	100,000	100,000
A03303 Electricity			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 Electricity			750,000		750,000
A03305 POL fore Generator			1,000,000	1,000,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A03402 Rent for Office Building			6,000,000	6,000,000	6,000,000
A036 TOTAL MOTOR VEHICLES			<u>350,000</u>	<u>200,000</u>	<u>200,000</u>
A03603 Registration			350,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,351,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 Travelling Allowance			750,000		750,000
A03806 Transportation of Goods			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transportation of Goods			500,000		500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000		1,200,000
A03808 Conveyance Charges			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Conveyance Charges			100,000		150,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>5,650,000</u>	<u>5,350,000</u>	<u>5,350,000</u>
A03901 Stationery			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
001 Stationery			750,000		750,000
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Printing and publication			600,000		600,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			600,000	600,000	600,000
A03919 Payments to Other for Service Rendered			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Payments to Others for Service Rendered			1,500,000		1,500,000
A03936 Foreign/Inland Training Course Fee			500,000		
A03970 Others			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Others			1,200,000		1,400,000
A06 TOTAL TRANSFERS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A06301 Entertainments & Gifts			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Entertainment & Gifts			500,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>17,094,000</u>	<u>6,793,000</u>	<u>6,793,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,293,000</u>	<u>2,293,000</u>	<u>2,293,000</u>
A09201 Hardware			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Hardware			900,000		900,000
A09202 Software			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Software			500,000		500,000
A09203 I.T. Equipment			<u>893,000</u>	<u>893,000</u>	<u>893,000</u>
003 I.T. Equipment			893,000		893,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,301,000</u>		
A09501 Transport			<u>10,301,000</u>		
001 Transport			10,301,000		

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A09601 Plant and Machinery			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Plant and Machinery			2,500,000		2,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Furniture & Fixture			2,000,000		2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			300,000		500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			300,000		500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			200,000	400,000	400,000
A137 TOTAL COMPUTER EQUIPMENT			<u>400,000</u>	<u>800,000</u>	<u>800,000</u>
A13701 Hardware			200,000	400,000	400,000
A13703 I.T. Equipment			200,000	400,000	400,000
Appellate Tribunal Peshawar			56,351,000	43,114,000	49,566,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8106 Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>330,000,000</u>	<u>330,000,000</u>	<u>516,350,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>330,000,000</u>	<u>330,000,000</u>	<u>516,350,000</u>
A05270 To Others			<u>330,000,000</u>	<u>330,000,000</u>	<u>516,350,000</u>
001 To Others			330,000,000		516,350,000
Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar			330,000,000	330,000,000	516,350,000

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR8657 MRS Cell Finance Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,984,000</u>
A011 TOTAL PAY		14			<u>3,768,000</u>
A011-1 TOTAL PAY OF OFFICERS		8			<u>2,956,000</u>
A01101 Total Basic Pay Of Officer		8			<u>2,846,000</u>
D154 Director Technical (BPS-18)		1			460,000
A581 Assistant Engineer (Civil) (BPS-17)		1			420,000
A585 Assistant Engineer (Electrical) (BPS-17)		1			420,000
E010 Economist (BPS-17)		1			420,000
A057 Assistant (BPS-16)		2			563,000
C082 Computer Operator (BPS-16)		2			563,000
A01103 Special Pay					100,000
A01105 Qualification Pay					10,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>812,000</u>
A01151 Total Basic Pay Other Staff		6			<u>812,000</u>
D112 Driver (BPS-06)		2			295,000
C057 Chowkidar (BPS-03)		1			129,000
N005 Naib Qasid (BPS-03)		2			259,000
S162 Sweeper (BPS-03)		1			129,000
A012 TOTAL ALLOWANCES					<u>5,216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,918,000</u>
A01202 House Rent Allowance					473,000
A01203 Conveyance Allowance					612,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					4,000
A0120D Integrated Allowance					11,000

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
A0120E	Housing Subsidy Allowance				1,000
A01217	Medical Allowance				250,000
A01226	Computer Allowance				36,000
A0122M	Adhoc Relief Allowance 2016				256,000
A0122Y	Ad-hoc Relief Allowance 2017				362,000
A01236	Deputation Allowance				1,000
A01238	Charge allowance				1,000
A01239	Special allowance				<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				361,000
A0123P	Ad-hoc Relief Allowance 2019				194,000
A01241	Utility allowance for electricity				1,000
A01250	Incentive Allowance				<u>1,000</u>
001	Incentive Allowance				1,000
A01264	Technical Allowance				2,345,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>298,000</u>
A01271	Overtime Allowance				48,000
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>200,000</u>
001	Leave Salary				200,000
A03	TOTAL OPERATING EXPENSES				<u>853,000</u>
A032	TOTAL COMMUNICATIONS				<u>140,000</u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				120,000
A033	TOTAL UTILITIES				<u>3,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				1,000

**NC21004 (003)
FINANCE DEPARTMENT**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
A036	TOTAL MOTOR VEHICLES				<u>2,000</u>
A03603	Registration				1,000
A03670	Others				<u>1,000</u>
001	Others				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>254,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
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>150,000</u>
002	POL Charges				150,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A03809	CNG Charges (Govt)				1,000
A03821	Training - domestic				1,000
A039	TOTAL GENERAL				<u>454,000</u>
A03901	Stationery				<u>300,000</u>
001	Stationery				300,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books				1,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
A03917	Law Charges				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,000</u>

NC21004 (003)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR8657	MRS Cell Finance Department				
A052	TOTAL GRANTS-DOMESTIC				<u>5,000</u>
A05270	To Others				<u>5,000</u>
001	To Others				5,000
A09	TOTAL PHYSICAL ASSETS				<u>701,000</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
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>
A09601	Plant and Machinery				<u>500,000</u>
001	Plant and Machinery				500,000
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>135,000</u>
A130	TOTAL TRANSPORT				<u>5,000</u>
A13001	Transport				<u>5,000</u>
001	Transport				5,000

**NC21004 (003)
FINANCE DEPARTMENT**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR8657 MRS Cell Finance Department					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
A137 TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A13701 Hardware					30,000
A13702 Software					50,000
MRS Cell Finance Department					10,678,000

NC21003 (003)
TREASURIES
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	701	430,544,000	445,160,000	405,819,000	82,174,000	487,993,000
TOTAL	701	430,544,000	445,160,000	405,819,000	82,174,000	487,993,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
KO4019	Treasury Establishment Kohistan Lower	7,507,000	8,733,000	9,897,000
KO4020	Treasury Establishment Kolai Pallas	5,725,000	5,150,000	7,878,000
TG4003	Treasury Establishment Tor Ghar	8,279,000	7,569,000	10,403,000
AD4012	Treasury Establishment Abbottabad District	20,372,000	25,607,000	24,178,000
BD4006	Treasury Establishment Buner District	11,632,000	11,725,000	13,796,000
BM4003	Treasury Establishment Batagram District	11,876,000	12,190,000	13,565,000
BU4008	Treasury Establishment District Bannu	22,966,000	26,091,000	26,613,000
CA4003	Treasury Establishment Charsadda District	10,940,000	13,481,000	14,670,000
CL4008	Treasury Establishment District Chitral	11,657,000	14,157,000	14,096,000
DA4014	Treasury Establishment Lower Dir District	17,294,000	17,848,000	19,853,000
DI4010	Treasury Establishment DIKhan District	26,250,000	25,860,000	28,131,000
DP4006	Treasury Establishment District Dir Upper	10,517,000	10,219,000	12,549,000
HG4002	Treasury Establishment District Hangu	9,094,000	10,304,000	11,509,000
HR4002	Treasury Establishment Haripur District	12,660,000	12,492,000	15,051,000
KD4002	Treasury Establishment Kohistan District	10,416,000	9,834,000	12,460,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
KK4002	Treasury Establishment Karak District	12,323,000	15,406,000	15,589,000
KT4019	Treasury Establishment Kohat District	18,378,000	14,968,000	16,057,000
LK4014	Treasury Establishment District Lakki Marwat	12,235,000	12,443,000	14,190,000
MA4012	Treasury Establishment Mansehra District	16,364,000	14,258,000	17,339,000
MD4013	Treasury Establishment Malakand District	13,312,000	16,687,000	16,580,000
MR4018	Treasury Establishment Mardan District	27,564,000	26,984,000	28,401,000
NR4008	Treasury Establishment Nowshera District	13,666,000	14,765,000	15,853,000
PR4056	Treasury Establishment Peshawar District	27,762,000	33,692,000	33,016,000
PR4742	Directorate of Treasuries & Accounts	27,351,000	23,595,000	26,641,000
SH4011	Treasury Establishment Shangla District	10,106,000	10,663,000	12,183,000
SU4008	Treasury Establishment Swabi District	11,932,000	13,886,000	15,385,000
SW4025	Treasury Establishment District Swat	22,924,000	20,300,000	21,910,000
TK4005	Treasury Establishment Tank District	9,925,000	9,962,000	11,169,000
CU4022	Treasury Establishment Chitral Upper	9,516,000	6,291,000	9,031,000
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)	1,000		

NC21003 (003)
TREASURIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
TOTAL		430,544,000	445,160,000	487,993,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>391,112,000</u>	<u>376,312,000</u>	<u>405,819,000</u>
A011	PAY	<u>216,084,000</u>	<u>201,188,000</u>	<u>226,936,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>169,189,000</u>	<u>157,936,000</u>	<u>171,652,000</u>
A01101	Basic Pay Of Officer	167,785,000	156,553,000	170,267,000
A01102	Personal pay	79,000	63,000	63,000
A01103	Special Pay	2,000	6,000	8,000
A01105	Qualification Pay	1,323,000	1,314,000	1,314,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>46,895,000</u>	<u>43,252,000</u>	<u>55,284,000</u>
A01151	Basic Pay Other Staff	46,881,000	43,220,000	55,251,000
A01152	Personal pay	14,000	32,000	33,000
A012	ALLOWANCES	<u>175,028,000</u>	<u>175,124,000</u>	<u>178,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>170,127,000</u>	<u>173,413,000</u>	<u>173,542,000</u>
A01202	House Rent Allowance	18,251,000	19,567,000	19,584,000
A01203	Conveyance Allowance	22,475,000	23,981,000	24,006,000
A01207	Washing Allowance	165,000	226,000	226,000
A01208	Dress Allowance	136,000	138,000	138,000
A0120D	Integrated Allowance	537,000	527,000	527,000
A0120E	Housing Subsidy Allowance	1,161,000	476,000	476,000
A01216	Qualification Allowance	4,000		1,000
A01217	Medical Allowance	11,179,000	11,533,000	11,551,000
A0121Q	Audit and Accounts Allowance	40,105,000	39,034,000	39,034,000
A0121T	Adhoc Relief Allowance 2013	3,239,000	3,013,000	3,013,000
A01224	Entertainment Allowance	44,000	37,000	37,000
A01226	Computer Allowance	847,000	957,000	957,000
A01229	Special compensatory allowance	48,000		1,000
A0122C	Adhoc Relief Allowance - 2015	2,348,000	2,152,000	2,152,000
A0122M	Adhoc Relief Allowance 2016	13,699,000	13,819,000	13,829,000
A0122N	Special Conveyance Allowance to Disbalded Employees	324,000	348,000	348,000
A0122Y	Ad-hoc Relief Allowance 2017	18,955,000	19,803,000	19,815,000
A01233	Unattractive Area Allowance	3,692,000	3,634,000	3,634,000
A01238	Charge allowance	2,000		1,000
A0123G	Ad-hoc Relief Allowance-2018	18,941,000	19,801,000	19,813,000
A0123P	Ad-hoc Relief Allowance 2019	13,390,000	14,057,000	14,069,000
A01270	Other	585,000	310,000	330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,901,000</u>	<u>1,711,000</u>	<u>5,341,000</u>

NC21003 (003)
TREASURIES

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01273	Honoraria	29,000		1,000
A01274	Medical Charges	1,500,000	305,000	1,550,000
A01277	Contingent Paid Staff			420,000
A01278	Leave Salary	2,950,000	1,036,000	3,000,000
A01284	Firewood Allowance	272,000	370,000	370,000
A01286	Suspension Allowance	150,000		
A03	TOTAL OPERATING EXPENSES	<u>25,726,000</u>	<u>38,732,000</u>	<u>33,201,000</u>
A032	COMMUNICATIONS	<u>1,918,000</u>	<u>2,433,000</u>	<u>2,421,000</u>
A03201	Postage and Telegraph	531,000	513,000	515,000
A03202	Telephone and Trunk Call	1,355,000	1,897,000	1,905,000
A03205	Courier and pilot service	32,000	23,000	1,000
A033	UTILITIES	<u>9,857,000</u>	<u>15,633,000</u>	<u>17,030,000</u>
A03301	Gas	828,000	1,353,000	1,271,000
A03302	Water	24,000	9,000	14,000
A03303	Electricity	7,632,000	9,036,000	9,365,000
A03304	Hot and Cold Weather Charges	31,000	3,485,000	4,970,000
A03305	POL fore Generator	1,342,000	1,750,000	1,410,000
A034	OCCUPANCY COSTS	<u>1,751,000</u>	<u>1,493,000</u>	<u>1,223,000</u>
A03402	Rent for Office Building	1,751,000	1,493,000	1,223,000
A036	MOTOR VEHICLES	<u>54,000</u>	<u>39,000</u>	<u>17,000</u>
A03603	Registration	54,000	39,000	17,000
A038	TRAVEL & TRANSPORTATION	<u>7,395,000</u>	<u>13,520,000</u>	<u>7,738,000</u>
A03805	Travelling Allowance	5,189,000	10,523,000	5,380,000
A03806	Transportation of Goods		210,000	345,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,609,000	2,175,000	1,770,000
A03808	Conveyance Charges	220,000	242,000	242,000
A03809	CNG Charges (Govt)	377,000	370,000	1,000
A039	GENERAL	<u>4,751,000</u>	<u>5,614,000</u>	<u>4,772,000</u>
A03901	Stationery	2,060,000	2,425,000	2,030,000
A03902	Printing and Publication	820,000	807,000	780,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03905	Newspapers Periodicals and Books	150,000	247,000	183,000
A03906	Uniforms and Protective Clothing	28,000	26,000	30,000
A03907	Advertising & Publicity	9,000	20,000	1,000
A03917	Law Charges	2,000		1,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03955	Other Store - Tear Gas	1,000		1,000
A03970	Others	1,680,000	2,089,000	1,745,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,813,000</u>	<u>20,107,000</u>	<u>26,002,000</u>
A041	PENSION	<u>9,813,000</u>	<u>20,107,000</u>	<u>26,002,000</u>
A04106	Reimbursement of medical charges to pensioners	4,000		1,000
A04114	Superannuation Encashment of L.P.R	9,809,000	20,107,000	26,001,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>628,000</u>	<u>3,001,000</u>	<u>19,801,000</u>
A052	GRANTS-DOMESTIC	<u>628,000</u>	<u>3,001,000</u>	<u>19,801,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	628,000	3,001,000	19,801,000
A06	TOTAL TRANSFERS			<u>1,000</u>
A063	ENTERTAINMENT & GIFTS			<u>1,000</u>
A06301	Entertainments & Gifts			1,000
A09	TOTAL PHYSICAL ASSETS	<u>4,000</u>	<u>2,845,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT	<u>4,000</u>		<u>3,000</u>
A09201	Hardware	2,000		1,000
A09202	Software	2,000		1,000
A09203	I.T. Equipment			1,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A096	PURCHASE OF PLANT & MACHINERY		<u>1,480,000</u>	<u>1,000</u>
A09601	Plant and Machinery		1,480,000	1,000
A097	PURCHASE FURNITURE & FIXTURE		<u>1,365,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		1,365,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,261,000</u>	<u>4,163,000</u>	<u>3,163,000</u>
A130	TRANSPORT	<u>863,000</u>	<u>984,000</u>	<u>960,000</u>
A13001	Transport	863,000	984,000	960,000
A131	MACHINERY AND EQUIPMENT	<u>1,292,000</u>	<u>2,024,000</u>	<u>1,260,000</u>
A13101	Machinery and Equipment	1,292,000	2,024,000	1,260,000
A132	FURNITURE AND FIXTURE	<u>974,000</u>	<u>1,016,000</u>	<u>940,000</u>
A13201	Furniture and Fixture	974,000	1,016,000	940,000
A137	COMPUTER EQUIPMENT	<u>132,000</u>	<u>139,000</u>	<u>3,000</u>
A13701	Hardware	83,000	84,000	1,000
A13702	Software	11,000	10,000	1,000
A13703	I.T. Equipment	38,000	45,000	1,000
NET TOTAL		430,544,000	445,160,000	487,993,000

NC21003 (003)
TREASURIES
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	152	1		153	17,852,000
04	30			30	4,021,000
05	1			1	165,000
06	11			11	1,805,000
11	64			64	9,109,000
14	9			9	1,764,000
15	140			140	20,535,000
16	206			206	100,036,000
17	55			55	38,535,000
18	24			24	21,829,000
19	8			8	9,867,000
TOTAL	700	1		701	225,518,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,976,000</u>	<u>6,831,000</u>	<u>7,440,000</u>
A011 TOTAL PAY	11	12	<u>3,559,000</u>	<u>3,533,000</u>	<u>3,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>2,359,000</u>	<u>3,066,000</u>	<u>2,730,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>2,345,000</u>	<u>3,050,000</u>	<u>2,714,000</u>
D082 District Accounts Officer (BPS-18)	1	1	773,000		812,000
A420 Assistant Treasury Officer (BPS-17)	1	1	615,000		646,000
A234 Assistant Accountant (BPS-16)	2	2	957,000		1,006,000
C082 Computer Operator (BPS-16)		1			250,000
A01105 Qualification Pay			14,000	16,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,200,000</u>	<u>467,000</u>	<u>1,262,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,200,000</u>	<u>467,000</u>	<u>1,262,000</u>
S133 Sub Accountant (BPS-15)	2	2	400,000		420,000
J013 Junior Clerk (BPS-11)	1	1	280,000		294,000
D006 Daftari (BPS-04)	1	1	130,000		137,000
C057 Chowkidar (BPS-03)	1	1	130,000		137,000
N005 Naib Qasid (BPS-03)	1	1	130,000		137,000
S162 Sweeper (BPS-03)	1	1	130,000		137,000
A012 TOTAL ALLOWANCES			<u>2,417,000</u>	<u>3,298,000</u>	<u>3,448,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,266,000</u>	<u>3,298,000</u>	<u>3,298,000</u>
A01202 House Rent Allowance			191,000	350,000	350,000
A01203 Conveyance Allowance			235,000	410,000	410,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			5,000	11,000	11,000
A01217 Medical Allowance			124,000	213,000	213,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A0121Q Audit and Accounts Allowance			493,000	730,000	730,000
A0121T Adhoc Relief Allowance 2013			51,000	68,000	68,000
A0122C Adhoc Relief Allowance - 2015			50,000	40,000	40,000
A0122M Adhoc Relief Allowance 2016			182,000	242,000	242,000
A0122Y Ad-hoc Relief Allowance 2017			248,000	350,000	350,000
A01233 Unattractive Area Allowance			<u>183,000</u>	<u>290,000</u>	<u>290,000</u>
001 Unattractive Area Allowance			183,000	290,000	290,000
A0123G Ad-hoc Relief Allowance-2018			248,000	350,000	350,000
A0123P Ad-hoc Relief Allowance 2019			248,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>		<u>150,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>546,000</u>	<u>908,000</u>	<u>787,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>100,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			25,000	30,000	15,000
A03202 Telephone and Trunk Call			28,000	70,000	60,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>350,000</u>	<u>370,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
001 Electricity			100,000	50,000	150,000
A03304 Hot and Cold Weather Charges			1,000	200,000	150,000
A03305 POL fore Generator			39,000	100,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>200,000</u>	<u>165,000</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
A03806 Transportation of Goods					<u>15,000</u>
001 Transportation of Goods					15,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A039 TOTAL GENERAL			<u>203,000</u>	<u>258,000</u>	<u>177,000</u>
A03901 Stationery			<u>90,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			90,000	100,000	80,000
A03902 Printing and Publication			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			25,000	50,000	30,000
A03905 Newspapers Periodicals and Books			4,000	8,000	7,000
A03970 Others			<u>84,000</u>	<u>100,000</u>	<u>60,000</u>
001 Others			84,000	100,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>864,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>864,000</u>	<u>864,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			864,000	864,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>130,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>80,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>80,000</u>	<u>40,000</u>
001 Machinery and Equipment			75,000	80,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			45,000	50,000	30,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4019	Treasury Establishment Kohistan Lower				
Treasury Establishment Kohistan Lower			7,507,000	8,733,000	9,897,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4020 Treasury Establishment Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,301,000</u>	<u>5,150,000</u>	<u>5,717,000</u>
A011 TOTAL PAY	11	12	<u>3,300,000</u>	<u>3,300,000</u>	<u>3,717,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,455,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,455,000</u>
D082 District Accounts Officer (BPS-18)	1	1	700,000		735,000
A420 Assistant Treasury Officer (BPS-17)	1	1	600,000		630,000
A234 Assistant Accountant (BPS-16)	2	2	800,000		840,000
C082 Computer Operator (BPS-16)		1			250,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,262,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,262,000</u>
S133 Sub Accountant (BPS-15)	2	2	400,000		420,000
J013 Junior Clerk (BPS-11)	1	1	280,000		294,000
D006 Daftari (BPS-04)	1	1	130,000		137,000
C057 Chowkidar (BPS-03)	1	1	130,000		137,000
N005 Naib Qasid (BPS-03)	1	1	130,000		137,000
S162 Sweeper (BPS-03)	1	1	130,000		137,000
A012 TOTAL ALLOWANCES			<u>2,001,000</u>	<u>1,850,000</u>	<u>2,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,850,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
A01202 House Rent Allowance			190,000	190,000	190,000
A01203 Conveyance Allowance			235,000	235,000	235,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			125,000	125,000	125,000
A0121Q Audit and Accounts Allowance			493,000	493,000	493,000
A0121T Adhoc Relief Allowance 2013			51,000	51,000	51,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4020 Treasury Establishment Kolai Pallas					
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	50,000
A0122M Adhoc Relief Allowance 2016			180,000	180,000	180,000
A0122Y Ad-hoc Relief Allowance 2017			250,000	250,000	250,000
A01233 Unattractive Area Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Unattractive Area Allowance			15,000	15,000	15,000
A0123G Ad-hoc Relief Allowance-2018			248,000	248,000	248,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>		<u>150,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>342,000</u>		<u>491,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>		<u>40,000</u>
A03201 Postage and Telegraph			20,000		10,000
A03202 Telephone and Trunk Call			50,000		30,000
A033 TOTAL UTILITIES			<u>131,000</u>		<u>280,000</u>
A03303 Electricity			<u>100,000</u>		<u>150,000</u>
001 Electricity			100,000		150,000
A03304 Hot and Cold Weather Charges			1,000		100,000
A03305 POL fore Generator			30,000		30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>		<u>70,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>70,000</u>
001 Travelling Allowance			50,000		70,000
A039 TOTAL GENERAL			<u>91,000</u>		<u>101,000</u>
A03901 Stationery			<u>50,000</u>		<u>50,000</u>
001 Stationery			50,000		50,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4020 Treasury Establishment Kolai Pallas					
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03970 Others			<u>20,000</u>		<u>30,000</u>
001 Others			20,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>		<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>40,000</u>
001 Machinery and Equipment			50,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			30,000		30,000
Treasury Establishment Kolai Pallas			5,725,000	5,150,000	7,878,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,894,000</u>	<u>6,479,000</u>	<u>7,579,000</u>
A011 TOTAL PAY	15	15	<u>3,932,000</u>	<u>3,481,000</u>	<u>4,431,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,300,000</u>	<u>2,794,000</u>	<u>3,482,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,270,000</u>	<u>2,750,000</u>	<u>3,438,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,096,000		1,152,000
A420 Assistant Treasury Officer (BPS-17)	1	1	603,000		634,000
A234 Assistant Accountant (BPS-16)	2	2	999,000		1,050,000
C082 Computer Operator (BPS-16)	2	2	572,000		602,000
A01105 Qualification Pay			30,000	44,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>632,000</u>	<u>687,000</u>	<u>949,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>632,000</u>	<u>687,000</u>	<u>949,000</u>
S133 Sub Accountant (BPS-15)	4	4	322,000		339,000
J013 Junior Clerk (BPS-11)	1	1	88,000		160,000
D006 Daftari (BPS-04)	1	1	63,000		120,000
C057 Chowkidar (BPS-03)	1	1	53,000		110,000
N005 Naib Qasid (BPS-03)	1	1	53,000		110,000
S162 Sweeper (BPS-03)	1	1	53,000		110,000
A012 TOTAL ALLOWANCES			<u>2,962,000</u>	<u>2,998,000</u>	<u>3,148,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,811,000</u>	<u>2,998,000</u>	<u>2,998,000</u>
A01202 House Rent Allowance			294,000	350,000	350,000
A01203 Conveyance Allowance			339,000	400,000	400,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			200,000	220,000	220,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TG4003	Treasury Establishment Tor Ghar				
A0121Q	Audit and Accounts Allowance		725,000	690,000	690,000
A0121T	Adhoc Relief Allowance 2013		58,000	53,000	53,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		40,000	38,000	38,000
A0122M	Adhoc Relief Allowance 2016		239,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017		322,000	360,000	360,000
A0123G	Ad-hoc Relief Allowance-2018		322,000	360,000	360,000
A0123P	Ad-hoc Relief Allowance 2019		235,000	230,000	230,000
A01270	Other			<u>10,000</u>	<u>10,000</u>
001	Others				10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>754,000</u>	<u>977,000</u>	<u>1,104,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>85,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		19,000	20,000	15,000
A03202	Telephone and Trunk Call		24,000	65,000	60,000
A033	TOTAL UTILITIES		<u>97,000</u>	<u>256,000</u>	<u>390,000</u>
A03301	Gas		49,000	40,000	60,000
A03303	Electricity		<u>47,000</u>	<u>60,000</u>	<u>150,000</u>
001	Electricity		47,000	60,000	150,000
A03304	Hot and Cold Weather Charges		1,000	156,000	180,000
A034	TOTAL OCCUPANCY COSTS		<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
A03402	Rent for Office Building		191,000	191,000	191,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>301,000</u>	<u>320,000</u>	<u>305,000</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>5,000</u>	<u>15,000</u>
001 Transportation of Goods				5,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>101,000</u>	<u>115,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			101,000	115,000	90,000
A039 TOTAL GENERAL			<u>122,000</u>	<u>125,000</u>	<u>142,000</u>
A03901 Stationery			<u>39,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			39,000	40,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Printing and publication			30,000	30,000	25,000
A03905 Newspapers Periodicals and Books			3,000	5,000	7,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Others			50,000	50,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>540,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>540,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			540,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>89,000</u>	<u>113,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>28,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			28,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>35,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>35,000</u>	<u>40,000</u>
001 Machinery and Equipment			33,000	35,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			28,000	28,000	30,000
Treasury Establishment Tor Ghar			8,279,000	7,569,000	10,403,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,485,000</u>	<u>19,882,000</u>	<u>20,486,000</u>
A011 TOTAL PAY	34	34	<u>10,646,000</u>	<u>10,820,000</u>	<u>11,279,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>8,618,000</u>	<u>8,760,000</u>	<u>9,035,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>8,545,000</u>	<u>8,700,000</u>	<u>8,975,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,255,000		1,318,000
A420 Assistant Treasury Officer (BPS-17)	3	3	2,244,000		2,357,000
A234 Assistant Accountant (BPS-16)	7	7	3,902,000		4,098,000
C082 Computer Operator (BPS-16)	4	4	1,144,000		1,202,000
A01105 Qualification Pay			73,000	60,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,028,000</u>	<u>2,060,000</u>	<u>2,244,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>2,028,000</u>	<u>2,060,000</u>	<u>2,244,000</u>
S133 Sub Accountant (BPS-15)	7	7	857,000		901,000
S035 Senior Clerk (BPS-14)	1	1	183,000		193,000
J013 Junior Clerk (BPS-11)	4	4	412,000		434,000
D112 Driver (BPS-06)	1	1	85,000		130,000
D006 Daftari (BPS-04)	1	1	125,000		132,000
C057 Chowkidar (BPS-03)	1	1	70,000		115,000
N005 Naib Qasid (BPS-03)	3	3	213,000		224,000
S162 Sweeper (BPS-03)	1	1	83,000		115,000
A012 TOTAL ALLOWANCES			<u>8,839,000</u>	<u>9,062,000</u>	<u>9,207,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,688,000</u>	<u>9,057,000</u>	<u>9,057,000</u>
A01202 House Rent Allowance			708,000	920,000	920,000
A01203 Conveyance Allowance			1,087,000	1,230,000	1,230,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
AD4012	Treasury Establishment Abbottabad District				
A01207	Washing Allowance		5,000	6,000	6,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		23,000	22,000	22,000
A0120E	Housing Subsidy Allowance		610,000	248,000	248,000
A01217	Medical Allowance		533,000	600,000	600,000
A0121Q	Audit and Accounts Allowance		2,149,000	2,100,000	2,100,000
A0121T	Adhoc Relief Allowance 2013		168,000	170,000	170,000
A01224	Entertainment Allowance		5,000	6,000	6,000
A01226	Computer Allowance		66,000	72,000	72,000
A01229	Special compensatory allowance		1,000		
A0122C	Adhoc Relief Allowance - 2015		115,000	120,000	120,000
A0122M	Adhoc Relief Allowance 2016		682,000	720,000	720,000
A0122Y	Ad-hoc Relief Allowance 2017		944,000	1,050,000	1,050,000
A01233	Unattractive Area Allowance		<u>1,000</u>	<u>4,000</u>	<u>4,000</u>
001	Unattractive Area Allowance		1,000	4,000	4,000
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		944,000	1,050,000	1,050,000
A0123P	Ad-hoc Relief Allowance 2019		642,000	735,000	735,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>5,000</u>	<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Medical Charges		50,000	5,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>756,000</u>	<u>1,930,000</u>	<u>1,352,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>125,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		29,000	25,000	25,000
A03202	Telephone and Trunk Call		30,000	100,000	80,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>895,000</u>	<u>770,000</u>
A03301	Gas		5,000	200,000	180,000
A03303	Electricity		<u>66,000</u>	<u>450,000</u>	<u>400,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
001 Electricity			66,000	450,000	400,000
A03304 Hot and Cold Weather Charges			1,000	125,000	100,000
A03305 POL fore Generator			78,000	120,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>338,000</u>	<u>680,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	450,000	200,000
A03806 Transportation of Goods					<u>15,000</u>
001 Transportation of Goods					15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>140,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	140,000	90,000
A03809 CNG Charges (Govt)			68,000	90,000	
A039 TOTAL GENERAL			<u>209,000</u>	<u>230,000</u>	<u>172,000</u>
A03901 Stationery			<u>78,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			78,000	100,000	70,000
A03902 Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>30,000</u>
001 Printing and publication			50,000	25,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	7,000
A03970 Others			<u>76,000</u>	<u>100,000</u>	<u>65,000</u>
001 Others			76,000	100,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,053,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,053,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,053,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>1,200,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>129,000</u>	<u>242,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>54,000</u>	<u>54,000</u>	<u>50,000</u>
A13001 Transport			<u>54,000</u>	<u>54,000</u>	<u>50,000</u>
001 Transport			54,000	54,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>138,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>138,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	138,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			25,000	50,000	40,000
Treasury Establishment Abbottabad District			20,372,000	25,607,000	24,178,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,594,000</u>	<u>10,292,000</u>	<u>11,284,000</u>
A011 TOTAL PAY	19	19	<u>5,806,000</u>	<u>5,451,000</u>	<u>6,298,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,730,000</u>	<u>4,371,000</u>	<u>4,978,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,717,000</u>	<u>4,350,000</u>	<u>4,957,000</u>
D082 District Accounts Officer (BPS-18)	1	1	943,000		991,000
A420 Assistant Treasury Officer (BPS-17)	1	1	761,000		800,000
A234 Assistant Accountant (BPS-16)	4	4	2,441,000		2,564,000
C082 Computer Operator (BPS-16)	2	2	572,000		602,000
A01105 Qualification Pay			13,000	21,000	21,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,076,000</u>	<u>1,080,000</u>	<u>1,320,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,076,000</u>	<u>1,080,000</u>	<u>1,320,000</u>
S133 Sub Accountant (BPS-15)	4	4	621,000		653,000
J013 Junior Clerk (BPS-11)	2	2	196,000		207,000
D006 Daftari (BPS-04)	1	1	62,000		120,000
C057 Chowkidar (BPS-03)	1	1	57,000		120,000
N005 Naib Qasid (BPS-03)	2	2	83,000		110,000
S162 Sweeper (BPS-03)	1	1	57,000		110,000
A012 TOTAL ALLOWANCES			<u>4,788,000</u>	<u>4,841,000</u>	<u>4,986,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,637,000</u>	<u>4,836,000</u>	<u>4,836,000</u>
A01202 House Rent Allowance			449,000	450,000	450,000
A01203 Conveyance Allowance			622,000	750,000	750,000
A01207 Washing Allowance			3,000	4,000	4,000
A01208 Dress Allowance			3,000	4,000	4,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01216 Qualification Allowance			1,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BD4006	Treasury Establishment Buner District				
A01217	Medical Allowance		308,000	300,000	300,000
A0121Q	Audit and Accounts Allowance		1,100,000	950,000	950,000
A0121T	Adhoc Relief Allowance 2013		72,000	55,000	55,000
A01226	Computer Allowance		20,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		51,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016		374,000	400,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017		508,000	550,000	550,000
A01233	Unattractive Area Allowance		<u>239,000</u>	<u>280,000</u>	<u>280,000</u>
001	Unattractive Area Allowance		239,000	280,000	280,000
A0123G	Ad-hoc Relief Allowance-2018		508,000	550,000	550,000
A0123P	Ad-hoc Relief Allowance 2019		363,000	450,000	450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>5,000</u>	<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Medical Charges		50,000	5,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>563,000</u>	<u>1,268,000</u>	<u>842,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>51,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		10,000	5,000	15,000
A03202	Telephone and Trunk Call		60,000	46,000	60,000
A033	TOTAL UTILITIES		<u>221,000</u>	<u>441,000</u>	<u>440,000</u>
A03303	Electricity		<u>135,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		135,000	180,000	180,000
A03304	Hot and Cold Weather Charges		1,000	161,000	180,000
A03305	POL fore Generator		85,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>614,000</u>	<u>175,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>614,000</u>	<u>160,000</u>
001	Travelling Allowance		150,000	614,000	160,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A03806 Transportation of Goods					<u>15,000</u>
001 Transportation of Goods					15,000
A039 TOTAL GENERAL			<u>122,000</u>	<u>162,000</u>	<u>152,000</u>
A03901 Stationery			<u>44,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery			44,000	70,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>4,000</u>	<u>25,000</u>
001 Printing and publication			20,000	4,000	25,000
A03905 Newspapers Periodicals and Books			3,000	8,000	7,000
A03970 Others			<u>55,000</u>	<u>80,000</u>	<u>60,000</u>
001 Others			55,000	80,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>324,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>324,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			324,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>165,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>90,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>90,000</u>	<u>40,000</u>
001 Machinery and Equipment			75,000	90,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			75,000	75,000	30,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BD4006	Treasury Establishment Buner District				
			11,632,000	11,725,000	13,796,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,220,000</u>	<u>9,618,000</u>	<u>10,498,000</u>
A011 TOTAL PAY	17	17	<u>5,527,000</u>	<u>4,995,000</u>	<u>5,880,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,408,000</u>	<u>3,892,000</u>	<u>4,602,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,339,000</u>	<u>3,850,000</u>	<u>4,560,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,198,000		1,259,000
A420 Assistant Treasury Officer (BPS-17)	1	1	770,000		809,000
A234 Assistant Accountant (BPS-16)	3	3	1,799,000		1,890,000
C082 Computer Operator (BPS-16)	2	2	572,000		602,000
A01102 Personal pay			40,000	10,000	10,000
A01105 Qualification Pay			29,000	32,000	32,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,119,000</u>	<u>1,103,000</u>	<u>1,278,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,119,000</u>	<u>1,103,000</u>	<u>1,278,000</u>
S133 Sub Accountant (BPS-15)	4	4	532,000		560,000
J013 Junior Clerk (BPS-11)	1	1	145,000		153,000
D006 Daftari (BPS-04)	1	1	92,000		120,000
C057 Chowkidar (BPS-03)	1	1	86,000		115,000
N005 Naib Qasid (BPS-03)	2	2	172,000		220,000
S162 Sweeper (BPS-03)	1	1	92,000		110,000
A012 TOTAL ALLOWANCES			<u>4,693,000</u>	<u>4,623,000</u>	<u>4,618,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,542,000</u>	<u>4,468,000</u>	<u>4,468,000</u>
A01202 House Rent Allowance			480,000	500,000	500,000
A01203 Conveyance Allowance			561,000	640,000	640,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BM4003 Treasury Establishment Batagram District					
A01217	Medical Allowance		299,000	295,000	295,000
A0121Q	Audit and Accounts Allowance		1,109,000	950,000	950,000
A0121T	Adhoc Relief Allowance 2013		76,000	65,000	65,000
A01226	Computer Allowance		32,000	36,000	36,000
A01229	Special compensatory allowance		27,000		
A0122C	Adhoc Relief Allowance - 2015		51,000	43,000	43,000
A0122M	Adhoc Relief Allowance 2016		344,000	340,000	340,000
A0122Y	Ad-hoc Relief Allowance 2017		477,000	480,000	480,000
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>250,000</u>	<u>250,000</u>
001	Unattractive Area Allowance		252,000	250,000	250,000
A0123G	Ad-hoc Relief Allowance-2018		477,000	480,000	480,000
A0123P	Ad-hoc Relief Allowance 2019		338,000	370,000	370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>155,000</u>	<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Medical Charges		50,000	5,000	50,000
A01278	Leave Salary		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Leave Salary		100,000	150,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,016,000</u>	<u>1,410,000</u>	<u>1,347,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>60,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		8,000	10,000	15,000
A03202	Telephone and Trunk Call		50,000	50,000	60,000
A033	TOTAL UTILITIES		<u>214,000</u>	<u>453,000</u>	<u>510,000</u>
A03303	Electricity		<u>100,000</u>	<u>80,000</u>	<u>150,000</u>
001	Electricity		100,000	80,000	150,000
A03304	Hot and Cold Weather Charges		1,000	253,000	280,000
A03305	POL fore Generator		113,000	120,000	80,000
A034	TOTAL OCCUPANCY COSTS		<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03402	Rent for Office Building		294,000	294,000	294,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>1,000</u>
A03603 Registration			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>387,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>277,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	277,000	200,000
A03806 Transportation of Goods					<u>15,000</u>
001 Transportation of Goods					15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>110,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	110,000	90,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>216,000</u>	<u>162,000</u>
A03901 Stationery			<u>75,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			75,000	100,000	70,000
A03902 Printing and Publication			<u>26,000</u>	<u>26,000</u>	<u>25,000</u>
001 Printing and publication			26,000	26,000	25,000
A03905 Newspapers Periodicals and Books			4,000	10,000	7,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001 Others			60,000	80,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>540,000</u>	<u>972,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>540,000</u>	<u>972,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			540,000	972,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A13 TOTAL REPAIRS AND MAINTENANCE			99,000	190,000	120,000
A130 TOTAL TRANSPORT			23,000	100,000	50,000
A13001 Transport			23,000	100,000	50,000
001 Transport			23,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			38,000	45,000	40,000
A13101 Machinery and Equipment			38,000	45,000	40,000
001 Machinery and Equipment			38,000	45,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			38,000	45,000	30,000
A13201 Furniture and Fixture			38,000	45,000	30,000
Treasury Establishment Batagram District			11,876,000	12,190,000	13,565,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,797,000</u>	<u>21,029,000</u>	<u>22,984,000</u>
A011 TOTAL PAY	33	33	<u>12,133,000</u>	<u>11,423,000</u>	<u>13,228,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>10,217,000</u>	<u>9,541,000</u>	<u>10,728,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>10,159,000</u>	9,483,000	<u>10,670,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,139,000		1,197,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,373,000		1,442,000
A234 Assistant Accountant (BPS-16)	8	8	6,789,000		7,129,000
C082 Computer Operator (BPS-16)	3	3	858,000		902,000
A01105 Qualification Pay			58,000	58,000	58,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>1,916,000</u>	<u>1,882,000</u>	<u>2,500,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>1,916,000</u>	1,882,000	<u>2,500,000</u>
S133 Sub Accountant (BPS-15)	8	8	1,090,000		1,145,000
S035 Senior Clerk (BPS-14)	1	1	123,000		160,000
J013 Junior Clerk (BPS-11)	3	3	288,000		370,000
D112 Driver (BPS-06)	1	1	70,000		125,000
D006 Daftari (BPS-04)	1	1	61,000		120,000
C057 Chowkidar (BPS-03)	1	1	57,000		120,000
N005 Naib Qasid (BPS-03)	3	3	170,000		350,000
S162 Sweeper (BPS-03)	1	1	57,000		110,000
A012 TOTAL ALLOWANCES			<u>9,664,000</u>	<u>9,606,000</u>	<u>9,756,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,513,000</u>	<u>9,606,000</u>	<u>9,606,000</u>
A01202 House Rent Allowance			1,060,000	1,061,000	1,061,000
A01203 Conveyance Allowance			1,337,000	1,388,000	1,388,000
A01207 Washing Allowance			5,000	6,000	6,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			615,000	625,000	625,000
A0121Q Audit and Accounts Allowance			2,359,000	2,267,000	2,267,000
A0121T Adhoc Relief Allowance 2013			190,000	186,000	186,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			132,000	124,000	124,000
A0122M Adhoc Relief Allowance 2016			789,000	786,000	786,000
A0122N Special Conveyance Allowance to Disabled Employees			28,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,097,000	1,133,000	1,133,000
A0123G Ad-hoc Relief Allowance-2018			1,097,000	1,133,000	1,133,000
A0123P Ad-hoc Relief Allowance 2019			748,000	804,000	804,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>		<u>150,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>999,000</u>	<u>1,389,000</u>	<u>1,289,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>85,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			12,000	15,000	25,000
A03202 Telephone and Trunk Call			62,000	70,000	80,000
A03205 Courier and pilot service			1,000		
A033 TOTAL UTILITIES			<u>368,000</u>	<u>700,000</u>	<u>692,000</u>
A03302 Water			12,000		2,000
A03303 Electricity			<u>250,000</u>	<u>600,000</u>	<u>500,000</u>
001 Electricity			250,000	600,000	500,000
A03304 Hot and Cold Weather Charges			1,000		100,000
A03305 POL fore Generator			105,000	100,000	90,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>352,000</u>	<u>360,000</u>	<u>320,000</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>15,000</u>
001 Transportation of Goods					15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>77,000</u>	<u>100,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			77,000	100,000	90,000
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)			60,000	45,000	
A039 TOTAL GENERAL			<u>203,000</u>	<u>244,000</u>	<u>171,000</u>
A03901 Stationery			<u>97,000</u>	<u>115,000</u>	<u>70,000</u>
001 Stationery			97,000	115,000	70,000
A03902 Printing and Publication			<u>8,000</u>	<u>20,000</u>	<u>25,000</u>
001 Printing and publication			8,000	20,000	25,000
A03905 Newspapers Periodicals and Books			22,000	30,000	7,000
A03906 Uniforms and Protective Clothing			3,000	4,000	4,000
A03970 Others			<u>73,000</u>	<u>75,000</u>	<u>65,000</u>
001 Others			73,000	75,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BU4008	Treasury Establishment District Bannu				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>168,000</u>	<u>173,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT		<u>61,000</u>	<u>61,000</u>	<u>50,000</u>
A13001	Transport		<u>61,000</u>	<u>61,000</u>	<u>50,000</u>
001	Transport		61,000	61,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		45,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		38,000	38,000	40,000
A137	TOTAL COMPUTER EQUIPMENT		<u>24,000</u>	<u>24,000</u>	
A13701	Hardware		14,000	14,000	
A13702	Software		10,000	10,000	
Treasury Establishment District Bannu			22,966,000	26,091,000	26,613,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,757,000</u>	<u>11,912,000</u>	<u>11,852,000</u>
A011 TOTAL PAY	22	22	<u>5,406,000</u>	<u>6,490,000</u>	<u>5,845,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,025,000</u>	<u>5,330,000</u>	<u>4,246,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,011,000</u>	<u>5,300,000</u>	<u>4,216,000</u>
D082 District Accounts Officer (BPS-18)	1	1	641,000		674,000
A420 Assistant Treasury Officer (BPS-17)	1	1	570,000		599,000
S142 Sub Treasury Officer (BPS-17)	1	1	501,000		527,000
A234 Assistant Accountant (BPS-16)	5	5	1,727,000		1,814,000
C082 Computer Operator (BPS-16)	2	2	572,000		602,000
A01105 Qualification Pay			14,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,381,000</u>	<u>1,160,000</u>	<u>1,599,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,381,000</u>	<u>1,160,000</u>	<u>1,599,000</u>
S133 Sub Accountant (BPS-15)	5	5	657,000		691,000
J013 Junior Clerk (BPS-11)	2	2	175,000		270,000
D006 Daftari (BPS-04)	1	1	110,000		140,000
C057 Chowkidar (BPS-03)	1	1	92,000		110,000
N005 Naib Qasid (BPS-03)	2	2	255,000		268,000
S162 Sweeper (BPS-03)	1	1	92,000		120,000
A012 TOTAL ALLOWANCES			<u>4,351,000</u>	<u>5,422,000</u>	<u>6,007,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,200,000</u>	<u>5,417,000</u>	<u>5,437,000</u>
A01202 House Rent Allowance			474,000	522,000	522,000
A01203 Conveyance Allowance			607,000	715,000	715,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CA4003	Treasury Establishment Charsadda District				
A0120D	Integrated Allowance		16,000	17,000	17,000
A01217	Medical Allowance		298,000	360,000	360,000
A0121Q	Audit and Accounts Allowance		925,000	1,275,000	1,275,000
A0121T	Adhoc Relief Allowance 2013		81,000	101,000	101,000
A01226	Computer Allowance		16,000	40,000	40,000
A0122C	Adhoc Relief Allowance - 2015		58,000	75,000	75,000
A0122M	Adhoc Relief Allowance 2016		343,000	450,000	450,000
A0122N	Special Conveyance Allowance to Disabled Employees		59,000	84,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017		465,000	650,000	650,000
A0123G	Ad-hoc Relief Allowance-2018		463,000	650,000	650,000
A0123P	Ad-hoc Relief Allowance 2019		377,000	460,000	460,000
A01270	Other		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Others		10,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>5,000</u>	<u>570,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Medical Charges		50,000	5,000	50,000
A01277	Contingent Paid Staff				420,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,071,000</u>	<u>1,452,000</u>	<u>1,098,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		7,000	7,000	15,000
A03202	Telephone and Trunk Call		44,000	44,000	60,000
A033	TOTAL UTILITIES		<u>552,000</u>	<u>562,000</u>	<u>610,000</u>
A03301	Gas		89,000	89,000	120,000
A03303	Electricity		<u>331,000</u>	<u>330,000</u>	<u>350,000</u>
001	Electricity		331,000	330,000	350,000
A03304	Hot and Cold Weather Charges		1,000	13,000	50,000
A03305	POL fore Generator		131,000	130,000	90,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>1,000</u>
A03603 Registration			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>	<u>668,000</u>	<u>245,000</u>
A03805 Travelling Allowance			<u>217,000</u>	<u>553,000</u>	<u>150,000</u>
001 Travelling Allowance			217,000	553,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>100,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	100,000	80,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>171,000</u>	<u>167,000</u>
A03901 Stationery			<u>75,000</u>	<u>85,000</u>	<u>70,000</u>
001 Stationery			75,000	85,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001 Printing and publication			30,000	35,000	30,000
A03905 Newspapers Periodicals and Books			1,000	1,000	7,000
A03970 Others			<u>45,000</u>	<u>50,000</u>	<u>60,000</u>
001 Others			45,000	50,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>117,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>19,000</u>	<u>19,000</u>	<u>50,000</u>
A13001 Transport			<u>19,000</u>	<u>19,000</u>	<u>50,000</u>
001 Transport			19,000	19,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>68,000</u>	<u>68,000</u>	<u>40,000</u>
001 Machinery and Equipment			68,000	68,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			23,000	30,000	30,000
Treasury Establishment Charsadda District			10,940,000	13,481,000	14,670,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,211,000</u>	<u>12,433,000</u>	<u>11,272,000</u>
A011 TOTAL PAY	19	18	<u>4,728,000</u>	<u>6,109,000</u>	<u>5,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	8	<u>3,742,000</u>	<u>4,993,000</u>	<u>3,932,000</u>
A01101 Total Basic Pay Of Officer	9	8	<u>3,699,000</u>	<u>4,950,000</u>	<u>3,889,000</u>
D082 District Accounts Officer (BPS-18)	1	1	791,000		832,000
A420 Assistant Treasury Officer (BPS-17)	1	1	544,000		572,000
A234 Assistant Accountant (BPS-16)	5	5	1,792,000		1,883,000
C082 Computer Operator (BPS-16)	2	1	572,000		602,000
A01105 Qualification Pay			43,000	43,000	43,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>986,000</u>	<u>1,116,000</u>	<u>1,152,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>986,000</u>	<u>1,116,000</u>	<u>1,152,000</u>
S133 Sub Accountant (BPS-15)	4	4	432,000		455,000
J013 Junior Clerk (BPS-11)	1	1	109,000		130,000
D006 Daftari (BPS-04)	1	1	85,000		120,000
C057 Chowkidar (BPS-03)	1	1	94,000		110,000
N005 Naib Qasid (BPS-03)	2	2	169,000		225,000
S162 Sweeper (BPS-03)	1	1	97,000		112,000
A012 TOTAL ALLOWANCES			<u>5,483,000</u>	<u>6,324,000</u>	<u>6,188,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,182,000</u>	<u>5,888,000</u>	<u>5,888,000</u>
A01202 House Rent Allowance			348,000	550,000	550,000
A01203 Conveyance Allowance			717,000	750,000	750,000
A01207 Washing Allowance			2,000	4,000	4,000
A01208 Dress Allowance			2,000	4,000	4,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			312,000	340,000	340,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A0121Q Audit and Accounts Allowance			1,113,000	1,320,000	1,320,000
A0121T Adhoc Relief Allowance 2013			107,000	100,000	100,000
A01226 Computer Allowance			24,000	37,000	37,000
A0122C Adhoc Relief Allowance - 2015			76,000	76,000	76,000
A0122M Adhoc Relief Allowance 2016			406,000	430,000	430,000
A0122Y Ad-hoc Relief Allowance 2017			554,000	610,000	610,000
A01233 Unattractive Area Allowance			<u>586,000</u>	<u>620,000</u>	<u>620,000</u>
001 Unattractive Area Allowance			586,000	620,000	620,000
A0123G Ad-hoc Relief Allowance-2018			554,000	610,000	610,000
A0123P Ad-hoc Relief Allowance 2019			365,000	420,000	420,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>436,000</u>	<u>300,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>	<u>286,000</u>	<u>100,000</u>
001 Leave Salary			100,000	286,000	100,000
A01284 Firewood Allowance			150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>802,000</u>	<u>1,584,000</u>	<u>1,154,000</u>
A032 TOTAL COMMUNICATIONS			<u>93,000</u>	<u>132,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			21,000	25,000	15,000
A03202 Telephone and Trunk Call			61,000	100,000	65,000
A03205 Courier and pilot service			11,000	7,000	
A033 TOTAL UTILITIES			<u>253,000</u>	<u>657,000</u>	<u>682,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>250,000</u>	<u>300,000</u>	<u>280,000</u>
001 Electricity			250,000	300,000	280,000
A03304 Hot and Cold Weather Charges			1,000	355,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>497,000</u>	<u>215,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>472,000</u>	<u>200,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
001 Travelling Allowance			200,000	472,000	200,000
A03806 Transportation of Goods				<u>25,000</u>	<u>15,000</u>
001 Transportation of Goods				25,000	15,000
A039 TOTAL GENERAL			<u>256,000</u>	<u>298,000</u>	<u>177,000</u>
A03901 Stationery			<u>104,000</u>	<u>120,000</u>	<u>80,000</u>
001 Stationery			104,000	120,000	80,000
A03902 Printing and Publication			<u>48,000</u>	<u>48,000</u>	<u>30,000</u>
001 Printing and publication			48,000	48,000	30,000
A03905 Newspapers Periodicals and Books			5,000	10,000	7,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>98,000</u>	<u>120,000</u>	<u>60,000</u>
001 Others			98,000	120,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>540,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>540,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			540,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>103,000</u>	<u>140,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>	<u>80,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>54,000</u>	<u>80,000</u>	<u>40,000</u>
001 Machinery and Equipment			54,000	80,000	40,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A132 TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>60,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			49,000	60,000	30,000
Treasury Establishment District Chitral			11,657,000	14,157,000	14,096,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,174,000</u>	<u>15,007,000</u>	<u>16,908,000</u>
A011 TOTAL PAY	30	30	<u>8,839,000</u>	<u>7,713,000</u>	<u>9,694,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>7,480,000</u>	<u>6,413,000</u>	<u>7,805,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>7,369,000</u>	<u>6,350,000</u>	<u>7,742,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,239,000		1,302,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,481,000		1,556,000
A234 Assistant Accountant (BPS-16)	7	7	3,791,000		3,982,000
C082 Computer Operator (BPS-16)	3	3	858,000		902,000
A01102 Personal pay			27,000		
A01103 Special Pay			2,000	3,000	3,000
A01105 Qualification Pay			82,000	60,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,359,000</u>	<u>1,300,000</u>	<u>1,889,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>1,359,000</u>	<u>1,300,000</u>	<u>1,889,000</u>
S133 Sub Accountant (BPS-15)	7	7	842,000		885,000
J013 Junior Clerk (BPS-11)	3	3	203,000		214,000
D006 Daftari (BPS-04)	1	1	51,000		130,000
C057 Chowkidar (BPS-03)	2	2	85,000		230,000
N005 Naib Qasid (BPS-03)	3	3	119,000		320,000
S162 Sweeper (BPS-03)	1	1	59,000		110,000
A012 TOTAL ALLOWANCES			<u>7,335,000</u>	<u>7,294,000</u>	<u>7,214,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,062,000</u>	<u>6,942,000</u>	<u>6,942,000</u>
A01202 House Rent Allowance			699,000	750,000	750,000
A01203 Conveyance Allowance			993,000	1,000,000	1,000,000
A01207 Washing Allowance			5,000	6,000	6,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DA4014	Treasury Establishment Lower Dir District				
A01208	Dress Allowance		5,000	6,000	6,000
A0120D	Integrated Allowance		22,000	22,000	22,000
A01217	Medical Allowance		441,000	430,000	430,000
A0121Q	Audit and Accounts Allowance		1,618,000	1,470,000	1,470,000
A0121T	Adhoc Relief Allowance 2013		121,000	100,000	100,000
A01226	Computer Allowance		37,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015		85,000	72,000	72,000
A0122M	Adhoc Relief Allowance 2016		550,000	540,000	540,000
A0122N	Special Conveyance Allowance to Disabled Employees		49,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		764,000	770,000	770,000
A01233	Unattractive Area Allowance		<u>385,000</u>	<u>390,000</u>	<u>390,000</u>
001	Unattractive Area Allowance		385,000	390,000	390,000
A0123G	Ad-hoc Relief Allowance-2018		763,000	770,000	770,000
A0123P	Ad-hoc Relief Allowance 2019		525,000	535,000	535,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>273,000</u>	<u>352,000</u>	<u>272,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>	<u>230,000</u>	<u>100,000</u>
001	Leave Salary		100,000	230,000	100,000
A01284	Firewood Allowance		122,000	122,000	122,000
A03	TOTAL OPERATING EXPENSES		<u>822,000</u>	<u>1,885,000</u>	<u>1,275,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>90,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		30,000	30,000	20,000
A03202	Telephone and Trunk Call		31,000	60,000	60,000
A033	TOTAL UTILITIES		<u>421,000</u>	<u>1,046,000</u>	<u>830,000</u>
A03303	Electricity		<u>360,000</u>	<u>340,000</u>	<u>360,000</u>
001	Electricity		360,000	340,000	360,000
A03304	Hot and Cold Weather Charges		1,000	626,000	400,000
A03305	POL fore Generator		60,000	80,000	70,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>584,000</u>	<u>215,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>584,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	584,000	200,000
A03806 Transportation of Goods					<u>15,000</u>
001 Transportation of Goods					15,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>165,000</u>	<u>150,000</u>
A03901 Stationery			<u>73,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			73,000	80,000	70,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>25,000</u>
001 Printing and publication			15,000	20,000	25,000
A03917 Law Charges			1,000		
A03970 Others			<u>51,000</u>	<u>65,000</u>	<u>55,000</u>
001 Others			51,000	65,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>216,000</u>	<u>861,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>216,000</u>	<u>861,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			216,000	861,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>95,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>60,000</u>	<u>40,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DA4014	Treasury Establishment Lower Dir District				
A13101	Machinery and Equipment		<u>49,000</u>	<u>60,000</u>	<u>40,000</u>
001	Machinery and Equipment		49,000	60,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>35,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		32,000	35,000	30,000
Treasury Establishment Lower Dir District			17,294,000	17,848,000	19,853,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,323,000</u>	<u>22,450,000</u>	<u>24,635,000</u>
A011 TOTAL PAY	38	38	<u>13,210,000</u>	<u>12,063,000</u>	<u>14,098,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>10,566,000</u>	<u>9,363,000</u>	<u>11,092,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>10,452,000</u>	9,250,000	<u>10,979,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,222,000		1,284,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,766,000		1,855,000
S142 Sub Treasury Officer (BPS-17)	1	1	919,000		966,000
A234 Assistant Accountant (BPS-16)	8	8	5,687,000		5,972,000
C082 Computer Operator (BPS-16)	3	3	858,000		902,000
A01105 Qualification Pay			114,000	113,000	113,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>2,644,000</u>	<u>2,700,000</u>	<u>3,006,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>2,644,000</u>	2,700,000	<u>3,006,000</u>
S133 Sub Accountant (BPS-15)	8	8	1,285,000		1,350,000
S035 Senior Clerk (BPS-14)	1	1	146,000		154,000
J013 Junior Clerk (BPS-11)	3	3	343,000		361,000
D112 Driver (BPS-06)	1	1	84,000		135,000
D006 Daftari (BPS-04)	1	1	72,000		120,000
C057 Chowkidar (BPS-03)	3	3	239,000		352,000
N005 Naib Qasid (BPS-03)	5	5	403,000		424,000
S162 Sweeper (BPS-03)	1	1	72,000		110,000
A012 TOTAL ALLOWANCES			<u>11,113,000</u>	<u>10,387,000</u>	<u>10,537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,962,000</u>	<u>10,387,000</u>	<u>10,387,000</u>
A01202 House Rent Allowance			1,202,000	1,180,000	1,180,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DI4010	Treasury Establishment DIKhan District				
A01203	Conveyance Allowance		1,406,000	1,460,000	1,460,000
A01207	Washing Allowance		8,000	8,000	8,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		27,000	27,000	27,000
A01217	Medical Allowance		691,000	670,000	670,000
A0121Q	Audit and Accounts Allowance		2,582,000	2,380,000	2,380,000
A0121T	Adhoc Relief Allowance 2013		204,000	185,000	185,000
A01224	Entertainment Allowance		12,000	6,000	6,000
A01226	Computer Allowance		50,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		162,000	150,000	150,000
A0122M	Adhoc Relief Allowance 2016		836,000	795,000	795,000
A0122Y	Ad-hoc Relief Allowance 2017		1,194,000	1,205,000	1,205,000
A0123G	Ad-hoc Relief Allowance-2018		1,200,000	1,205,000	1,205,000
A0123P	Ad-hoc Relief Allowance 2019		839,000	845,000	845,000
A01270	Other		<u>542,000</u>	<u>210,000</u>	<u>210,000</u>
001	Others		271,000		
081	PhD Allowance		271,000	210,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>929,000</u>	<u>1,205,000</u>	<u>1,156,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>93,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		12,000	18,000	20,000
A03202	Telephone and Trunk Call		30,000	60,000	60,000
A03205	Courier and pilot service		15,000	15,000	
A033	TOTAL UTILITIES		<u>380,000</u>	<u>576,000</u>	<u>600,000</u>
A03303	Electricity		<u>378,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		378,000	450,000	450,000
A03304	Hot and Cold Weather Charges		2,000	126,000	150,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>374,000</u>	<u>410,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>268,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			268,000	300,000	200,000
A03806 Transportation of Goods					<u>15,000</u>
001 Transportation of Goods					15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>106,000</u>	<u>110,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			106,000	110,000	90,000
A039 TOTAL GENERAL			<u>118,000</u>	<u>126,000</u>	<u>171,000</u>
A03901 Stationery			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001 Stationery			65,000	65,000	80,000
A03902 Printing and Publication			<u>1,000</u>		<u>20,000</u>
001 Printing and publication			1,000		20,000
A03905 Newspapers Periodicals and Books			5,000	8,000	7,000
A03906 Uniforms and Protective Clothing			4,000	3,000	4,000
A03970 Others			<u>43,000</u>	<u>50,000</u>	<u>60,000</u>
001 Others			43,000	50,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>872,000</u>	<u>2,090,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>872,000</u>	<u>2,090,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			872,000	2,090,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>115,000</u>	<u>140,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A130 TOTAL TRANSPORT			60,000	50,000	50,000
A13001 Transport			60,000	50,000	50,000
001 Transport			60,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	40,000	50,000
A13101 Machinery and Equipment			30,000	40,000	50,000
001 Machinery and Equipment			30,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	25,000	40,000
A13201 Furniture and Fixture			35,000	25,000	40,000
Treasury Establishment DIKhan District			26,250,000	25,860,000	28,131,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,207,000</u>	<u>8,584,000</u>	<u>9,683,000</u>
A011 TOTAL PAY	18	18	<u>4,997,000</u>	<u>4,467,000</u>	<u>5,416,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,712,000</u>	<u>3,045,000</u>	<u>3,918,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,683,000</u>	<u>3,000,000</u>	<u>3,871,000</u>
D082 District Accounts Officer (BPS-18)	1	1	778,000		818,000
A420 Assistant Treasury Officer (BPS-17)	1	1	605,000		636,000
A234 Assistant Accountant (BPS-16)	4	4	1,728,000		1,815,000
C082 Computer Operator (BPS-16)	2	2	572,000		602,000
A01103 Special Pay				3,000	5,000
A01105 Qualification Pay			29,000	42,000	42,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,285,000</u>	<u>1,422,000</u>	<u>1,498,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,285,000</u>	<u>1,422,000</u>	<u>1,498,000</u>
S133 Sub Accountant (BPS-15)	3	3	547,000		575,000
J013 Junior Clerk (BPS-11)	2	2	331,000		349,000
D006 Daftari (BPS-04)	1	1	84,000		124,000
C057 Chowkidar (BPS-03)	1	1	84,000		115,000
N005 Naib Qasid (BPS-03)	2	2	160,000		215,000
S162 Sweeper (BPS-03)	1	1	79,000		120,000
A012 TOTAL ALLOWANCES			<u>4,210,000</u>	<u>4,117,000</u>	<u>4,267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,059,000</u>	<u>4,117,000</u>	<u>4,117,000</u>
A01202 House Rent Allowance			468,000	460,000	460,000
A01203 Conveyance Allowance			640,000	635,000	635,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DP4006	Treasury Establishment District Dir Upper				
A0120D	Integrated Allowance		16,000	17,000	17,000
A01217	Medical Allowance		263,000	320,000	320,000
A0121Q	Audit and Accounts Allowance		772,000	790,000	790,000
A0121T	Adhoc Relief Allowance 2013		48,000	45,000	45,000
A01226	Computer Allowance		16,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015		34,000	31,000	31,000
A0122M	Adhoc Relief Allowance 2016		308,000	305,000	305,000
A0122Y	Ad-hoc Relief Allowance 2017		446,000	450,000	450,000
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>235,000</u>	<u>235,000</u>
001	Unattractive Area Allowance		252,000	235,000	235,000
A0123G	Ad-hoc Relief Allowance-2018		446,000	450,000	450,000
A0123P	Ad-hoc Relief Allowance 2019		342,000	350,000	350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>700,000</u>	<u>1,556,000</u>	<u>1,196,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		11,000	10,000	15,000
A03202	Telephone and Trunk Call		36,000	65,000	60,000
A033	TOTAL UTILITIES		<u>341,000</u>	<u>487,000</u>	<u>755,000</u>
A03303	Electricity		<u>290,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		290,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	127,000	400,000
A03305	POL fore Generator		50,000	60,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>796,000</u>	<u>215,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DP4006	Treasury Establishment District Dir Upper				
A03805	Travelling Allowance		<u>150,000</u>	<u>781,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	781,000	200,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000
A039	TOTAL GENERAL		<u>162,000</u>	<u>198,000</u>	<u>151,000</u>
A03901	Stationery		<u>64,000</u>	<u>90,000</u>	<u>70,000</u>
001	Stationery		64,000	90,000	70,000
A03902	Printing and Publication		<u>8,000</u>	<u>10,000</u>	<u>20,000</u>
001	Printing and publication		8,000	10,000	20,000
A03955	Other Store - Tear Gas		1,000		1,000
A03970	Others		<u>89,000</u>	<u>98,000</u>	<u>60,000</u>
001	Others		89,000	98,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>540,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>540,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		540,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		600,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>79,000</u>	<u>70,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>45,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>34,000</u>	<u>45,000</u>	<u>40,000</u>
001 Machinery and Equipment			34,000	45,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			34,000	34,000	30,000
Treasury Establishment District Dir Upper			10,517,000	10,219,000	12,549,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,308,000</u>	<u>7,920,000</u>	<u>8,976,000</u>
A011 TOTAL PAY	17	17	<u>4,715,000</u>	<u>4,259,000</u>	<u>5,165,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,708,000</u>	<u>3,250,000</u>	<u>3,867,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,679,000</u>	<u>3,250,000</u>	<u>3,867,000</u>
D082 District Accounts Officer (BPS-18)	1	1	890,000		935,000
A420 Assistant Treasury Officer (BPS-17)	1	1	636,000		669,000
A234 Assistant Accountant (BPS-16)	3	3	1,581,000		1,661,000
C082 Computer Operator (BPS-16)	2	2	572,000		602,000
A01105 Qualification Pay			29,000		
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,007,000</u>	<u>1,009,000</u>	<u>1,298,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,005,000</u>	<u>1,000,000</u>	<u>1,289,000</u>
S133 Sub Accountant (BPS-15)	3	3	448,000		471,000
J013 Junior Clerk (BPS-11)	2	2	187,000		230,000
D006 Daftari (BPS-04)	1	1	74,000		135,000
C057 Chowkidar (BPS-03)	1	1	68,000		118,000
N005 Naib Qasid (BPS-03)	2	2	160,000		225,000
S162 Sweeper (BPS-03)	1	1	68,000		110,000
A01152 Personal pay			2,000	9,000	9,000
A012 TOTAL ALLOWANCES			<u>3,593,000</u>	<u>3,661,000</u>	<u>3,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,442,000</u>	<u>3,661,000</u>	<u>3,661,000</u>
A01202 House Rent Allowance			383,000	400,000	400,000
A01203 Conveyance Allowance			427,000	550,000	550,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
HG4002	Treasury Establishment District Hangu				
A0120D	Integrated Allowance		5,000	6,000	6,000
A01217	Medical Allowance		223,000	260,000	260,000
A0121Q	Audit and Accounts Allowance		885,000	850,000	850,000
A0121T	Adhoc Relief Allowance 2013		73,000	65,000	65,000
A01226	Computer Allowance		16,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		53,000	45,000	45,000
A0122M	Adhoc Relief Allowance 2016		294,000	290,000	290,000
A0122N	Special Conveyance Allowance to Disabled Employees		8,000		
A0122Y	Ad-hoc Relief Allowance 2017		399,000	430,000	430,000
A0123G	Ad-hoc Relief Allowance-2018		399,000	430,000	430,000
A0123P	Ad-hoc Relief Allowance 2019		267,000	305,000	305,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>693,000</u>	<u>832,000</u>	<u>813,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>80,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		13,000	20,000	15,000
A03202	Telephone and Trunk Call		35,000	60,000	60,000
A033	TOTAL UTILITIES		<u>275,000</u>	<u>337,000</u>	<u>345,000</u>
A03303	Electricity		<u>174,000</u>	<u>174,000</u>	<u>185,000</u>
001	Electricity		174,000	174,000	185,000
A03304	Hot and Cold Weather Charges		1,000	53,000	70,000
A03305	POL fore Generator		100,000	110,000	90,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>222,000</u>	<u>250,000</u>	<u>245,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods					<u>15,000</u>
001 Transportation of Goods					15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>72,000</u>	<u>100,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			72,000	100,000	80,000
A039 TOTAL GENERAL			<u>148,000</u>	<u>165,000</u>	<u>147,000</u>
A03901 Stationery			<u>48,000</u>	<u>50,000</u>	<u>55,000</u>
001 Stationery			48,000	50,000	55,000
A03902 Printing and Publication			<u>33,000</u>	<u>40,000</u>	<u>25,000</u>
001 Printing and publication			33,000	40,000	25,000
A03905 Newspapers Periodicals and Books			5,000	10,000	7,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>61,000</u>	<u>65,000</u>	<u>60,000</u>
001 Others			61,000	65,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,447,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,447,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,447,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>105,000</u>	<u>120,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A130 TOTAL TRANSPORT			22,000	30,000	50,000
A13001 Transport			22,000	30,000	50,000
001 Transport			22,000	30,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			38,000	45,000	40,000
A13101 Machinery and Equipment			38,000	45,000	40,000
001 Machinery and Equipment			38,000	45,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			31,000	30,000	30,000
A13201 Furniture and Fixture			31,000	30,000	30,000
Treasury Establishment District Hangu			9,094,000	10,304,000	11,509,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,403,000</u>	<u>10,978,000</u>	<u>12,147,000</u>
A011 TOTAL PAY	24	24	<u>6,507,000</u>	<u>5,915,000</u>	<u>6,934,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>5,012,000</u>	<u>4,465,000</u>	<u>5,268,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>4,951,000</u>	<u>4,400,000</u>	<u>5,203,000</u>
D082 District Accounts Officer (BPS-18)	1	1	756,000		795,000
A420 Assistant Treasury Officer (BPS-17)	1	1	722,000		759,000
S142 Sub Treasury Officer (BPS-17)	1	1	722,000		759,000
A234 Assistant Accountant (BPS-16)	5	5	1,893,000		1,988,000
C082 Computer Operator (BPS-16)	3	3	858,000		902,000
A01105 Qualification Pay			61,000	65,000	65,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,495,000</u>	<u>1,450,000</u>	<u>1,666,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,495,000</u>	<u>1,450,000</u>	<u>1,666,000</u>
S133 Sub Accountant (BPS-15)	5	5	622,000		654,000
J013 Junior Clerk (BPS-11)	2	2	309,000		325,000
D006 Daftari (BPS-04)	1	1	98,000		125,000
C057 Chowkidar (BPS-03)	1	1	98,000		112,000
N005 Naib Qasid (BPS-03)	3	3	277,000		340,000
S162 Sweeper (BPS-03)	1	1	91,000		110,000
A012 TOTAL ALLOWANCES			<u>4,896,000</u>	<u>5,063,000</u>	<u>5,213,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,745,000</u>	<u>5,063,000</u>	<u>5,063,000</u>
A01202 House Rent Allowance			527,000	580,000	580,000
A01203 Conveyance Allowance			634,000	720,000	720,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	17,000	17,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
HR4002	Treasury Establishment Haripur District				
A01217	Medical Allowance		328,000	360,000	360,000
A0121Q	Audit and Accounts Allowance		1,160,000	1,170,000	1,170,000
A0121T	Adhoc Relief Allowance 2013		96,000	95,000	95,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		75,000	65,000	65,000
A0122M	Adhoc Relief Allowance 2016		396,000	410,000	410,000
A0122Y	Ad-hoc Relief Allowance 2017		539,000	590,000	590,000
A0123G	Ad-hoc Relief Allowance-2018		539,000	590,000	590,000
A0123P	Ad-hoc Relief Allowance 2019		379,000	420,000	420,000
A01270	Other		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		30,000		20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,095,000</u>	<u>1,334,000</u>	<u>1,184,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>70,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		36,000	60,000	60,000
A033	TOTAL UTILITIES		<u>495,000</u>	<u>639,000</u>	<u>621,000</u>
A03301	Gas		155,000	150,000	160,000
A03302	Water		1,000		1,000
A03303	Electricity		<u>338,000</u>	<u>450,000</u>	<u>400,000</u>
001	Electricity		338,000	450,000	400,000
A03304	Hot and Cold Weather Charges		1,000	39,000	60,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>346,000</u>	<u>390,000</u>	<u>315,000</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>15,000</u>
001 Transportation of Goods					15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>138,000</u>	<u>190,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			138,000	190,000	90,000
A03808 Conveyance Charges			<u>8,000</u>		<u>10,000</u>
001 Conveyance Charges			8,000		10,000
A039 TOTAL GENERAL			<u>208,000</u>	<u>235,000</u>	<u>172,000</u>
A03901 Stationery			<u>89,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			89,000	100,000	80,000
A03902 Printing and Publication			<u>9,000</u>	<u>10,000</u>	<u>25,000</u>
001 Printing and publication			9,000	10,000	25,000
A03905 Newspapers Periodicals and Books			5,000	10,000	7,000
A03970 Others			<u>105,000</u>	<u>115,000</u>	<u>60,000</u>
001 Others			105,000	115,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>180,000</u>	<u>120,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>45,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>45,000</u>	<u>50,000</u>
001 Transport			40,000	45,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>90,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>90,000</u>	<u>40,000</u>
001 Machinery and Equipment			75,000	90,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			45,000	45,000	30,000
Treasury Establishment Haripur District			12,660,000	12,492,000	15,051,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,467,000</u>	<u>7,647,000</u>	<u>9,607,000</u>
A011 TOTAL PAY	16	15	<u>5,230,000</u>	<u>3,949,000</u>	<u>5,759,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	6	<u>4,382,000</u>	<u>3,289,000</u>	<u>4,629,000</u>
A01101 Total Basic Pay Of Officer	7	6	<u>4,368,000</u>	<u>3,250,000</u>	<u>4,590,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,129,000		1,186,000
A420 Assistant Treasury Officer (BPS-17)	1	1	857,000		901,000
A234 Assistant Accountant (BPS-16)	2	2	1,524,000		1,601,000
C082 Computer Operator (BPS-16)	3	2	858,000		902,000
A01105 Qualification Pay			14,000	39,000	39,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>848,000</u>	<u>660,000</u>	<u>1,130,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>848,000</u>	<u>660,000</u>	<u>1,130,000</u>
S133 Sub Accountant (BPS-15)	2	2	306,000		322,000
J013 Junior Clerk (BPS-11)	2	2	217,000		229,000
D006 Daftari (BPS-04)	1	1	69,000		124,000
C057 Chowkidar (BPS-03)	1	1	64,000		110,000
N005 Naib Qasid (BPS-03)	2	2	128,000		235,000
S162 Sweeper (BPS-03)	1	1	64,000		110,000
A012 TOTAL ALLOWANCES			<u>4,237,000</u>	<u>3,698,000</u>	<u>3,848,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,086,000</u>	<u>3,698,000</u>	<u>3,698,000</u>
A01202 House Rent Allowance			285,000	345,000	345,000
A01203 Conveyance Allowance			487,000	505,000	505,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			14,000	10,000	10,000
A01217 Medical Allowance			246,000	225,000	225,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KD4002	Treasury Establishment Kohistan District				
A0121Q	Audit and Accounts Allowance		1,024,000	785,000	785,000
A0121T	Adhoc Relief Allowance 2013		74,000	58,000	58,000
A01226	Computer Allowance		36,000	36,000	36,000
A01229	Special compensatory allowance		14,000		
A0122C	Adhoc Relief Allowance - 2015		50,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016		321,000	275,000	275,000
A0122Y	Ad-hoc Relief Allowance 2017		429,000	390,000	390,000
A01233	Unattractive Area Allowance		<u>377,000</u>	<u>340,000</u>	<u>340,000</u>
001	Unattractive Area Allowance		377,000	340,000	340,000
A0123G	Ad-hoc Relief Allowance-2018		429,000	390,000	390,000
A0123P	Ad-hoc Relief Allowance 2019		292,000	295,000	295,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>854,000</u>	<u>1,190,000</u>	<u>1,133,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>84,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		19,000	22,000	15,000
A03202	Telephone and Trunk Call		23,000	62,000	60,000
A033	TOTAL UTILITIES		<u>437,000</u>	<u>593,000</u>	<u>610,000</u>
A03303	Electricity		<u>323,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		323,000	250,000	300,000
A03304	Hot and Cold Weather Charges		1,000	163,000	180,000
A03305	POL fore Generator		113,000	180,000	130,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>270,000</u>	<u>280,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>70,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				70,000	80,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>243,000</u>	<u>167,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			60,000	80,000	70,000
A03902 Printing and Publication			<u>53,000</u>	<u>53,000</u>	<u>30,000</u>
001 Printing and publication			53,000	53,000	30,000
A03905 Newspapers Periodicals and Books			6,000	30,000	7,000
A03970 Others			<u>56,000</u>	<u>80,000</u>	<u>60,000</u>
001 Others			56,000	80,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>862,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>862,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	862,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>135,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			20,000	50,000	50,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KD4002	Treasury Establishment Kohistan District				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		38,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		35,000	35,000	30,000
Treasury Establishment Kohistan District			10,416,000	9,834,000	12,460,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,520,000</u>	<u>12,548,000</u>	<u>12,972,000</u>
A011 TOTAL PAY	21	21	<u>6,451,000</u>	<u>6,982,000</u>	<u>7,256,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,544,000</u>	<u>6,072,000</u>	<u>5,846,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,494,000</u>	<u>6,000,000</u>	<u>5,774,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,009,000		1,060,000
A420 Assistant Treasury Officer (BPS-17)	1	1	772,000		812,000
S142 Sub Treasury Officer (BPS-17)	1	1	772,000		812,000
A234 Assistant Accountant (BPS-16)	4	4	2,369,000		2,488,000
C082 Computer Operator (BPS-16)	2	2	572,000		602,000
A01102 Personal pay			12,000	28,000	28,000
A01105 Qualification Pay			38,000	44,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>907,000</u>	<u>910,000</u>	<u>1,410,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>907,000</u>	<u>910,000</u>	<u>1,410,000</u>
S133 Sub Accountant (BPS-15)	5	5	537,000		565,000
J013 Junior Clerk (BPS-11)	1	1	78,000		160,000
D006 Daftari (BPS-04)	1	1	53,000		125,000
C057 Chowkidar (BPS-03)	1	1	45,000		110,000
N005 Naib Qasid (BPS-03)	3	3	146,000		340,000
S162 Sweeper (BPS-03)	1	1	48,000		110,000
A012 TOTAL ALLOWANCES			<u>5,069,000</u>	<u>5,566,000</u>	<u>5,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,918,000</u>	<u>5,566,000</u>	<u>5,566,000</u>
A01202 House Rent Allowance			559,000	615,000	615,000
A01203 Conveyance Allowance			755,000	770,000	770,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KK4002	Treasury Establishment Karak District				
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		337,000	360,000	360,000
A0121Q	Audit and Accounts Allowance		1,080,000	1,320,000	1,320,000
A0121T	Adhoc Relief Allowance 2013		73,000	90,000	90,000
A01226	Computer Allowance		29,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015		50,000	70,000	70,000
A0122M	Adhoc Relief Allowance 2016		410,000	470,000	470,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		568,000	675,000	675,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		568,000	675,000	675,000
A0123P	Ad-hoc Relief Allowance 2019		398,000	435,000	435,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>725,000</u>	<u>888,000</u>	<u>947,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>66,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		10,000	15,000	15,000
A03202	Telephone and Trunk Call		32,000	50,000	60,000
A03205	Courier and pilot service		2,000	1,000	
A033	TOTAL UTILITIES		<u>306,000</u>	<u>408,000</u>	<u>465,000</u>
A03303	Electricity		<u>188,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		188,000	250,000	300,000
A03304	Hot and Cold Weather Charges		1,000	28,000	70,000
A03305	POL fore Generator		117,000	130,000	95,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>213,000</u>	<u>230,000</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>15,000</u>
001 Transportation of Goods					15,000
A03808 Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001 Conveyance Charges			13,000	13,000	15,000
A039 TOTAL GENERAL			<u>162,000</u>	<u>201,000</u>	<u>177,000</u>
A03901 Stationery			<u>71,000</u>	<u>90,000</u>	<u>80,000</u>
001 Stationery			71,000	90,000	80,000
A03902 Printing and Publication			<u>33,000</u>	<u>25,000</u>	<u>30,000</u>
001 Printing and publication			33,000	25,000	30,000
A03905 Newspapers Periodicals and Books			3,000	6,000	7,000
A03970 Others			<u>55,000</u>	<u>80,000</u>	<u>60,000</u>
001 Others			55,000	80,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,880,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,880,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,880,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>90,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>50,000</u>	<u>40,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KK4002	Treasury Establishment Karak District				
A13101	Machinery and Equipment		<u>45,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment		45,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>31,000</u>	<u>40,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		31,000	40,000	30,000
Treasury Establishment Karak District			12,323,000	15,406,000	15,589,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,521,000</u>	<u>13,967,000</u>	<u>13,990,000</u>
A011 TOTAL PAY	32	32	<u>9,402,000</u>	<u>7,685,000</u>	<u>7,558,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>7,361,000</u>	<u>5,535,000</u>	<u>5,285,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>7,291,000</u>	<u>5,500,000</u>	<u>5,250,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,260,000		875,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,359,000		875,000
A234 Assistant Accountant (BPS-16)	6	6	3,814,000		2,625,000
C082 Computer Operator (BPS-16)	3	3	858,000		875,000
A01105 Qualification Pay			70,000	35,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>2,041,000</u>	<u>2,150,000</u>	<u>2,273,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>2,041,000</u>	<u>2,150,000</u>	<u>2,273,000</u>
S133 Sub Accountant (BPS-15)	7	7	732,000		770,000
S035 Senior Clerk (BPS-14)	1	1	171,000		181,000
J013 Junior Clerk (BPS-11)	3	3	403,000		424,000
D112 Driver (BPS-06)	1	1	98,000		140,000
D006 Daftari (BPS-04)	1	1	80,000		120,000
C057 Chowkidar (BPS-03)	1	1	80,000		110,000
N005 Naib Qasid (BPS-03)	5	5	397,000		418,000
S162 Sweeper (BPS-03)	1	1	80,000		110,000
A012 TOTAL ALLOWANCES			<u>7,112,000</u>	<u>6,282,000</u>	<u>6,432,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,968,000</u>	<u>6,282,000</u>	<u>6,282,000</u>
A01202 House Rent Allowance			794,000	670,000	670,000
A01203 Conveyance Allowance			872,000	820,000	820,000
A01207 Washing Allowance			10,000	4,000	4,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KT4019	Treasury Establishment Kohat District				
A01208	Dress Allowance		10,000	4,000	4,000
A0120D	Integrated Allowance		32,000	33,000	33,000
A01217	Medical Allowance		502,000	460,000	460,000
A0121Q	Audit and Accounts Allowance		1,658,000	1,500,000	1,500,000
A0121T	Adhoc Relief Allowance 2013		145,000	120,000	120,000
A01224	Entertainment Allowance		6,000	3,000	3,000
A01226	Computer Allowance		16,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		104,000	90,000	90,000
A0122M	Adhoc Relief Allowance 2016		613,000	510,000	510,000
A0122Y	Ad-hoc Relief Allowance 2017		832,000	750,000	750,000
A0123G	Ad-hoc Relief Allowance-2018		827,000	750,000	750,000
A0123P	Ad-hoc Relief Allowance 2019		547,000	550,000	550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>677,000</u>	<u>884,000</u>	<u>837,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>60,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		30,000	30,000	25,000
A03202	Telephone and Trunk Call		50,000	30,000	80,000
A03205	Courier and pilot service		1,000		
A033	TOTAL UTILITIES		<u>194,000</u>	<u>180,000</u>	<u>245,000</u>
A03302	Water		5,000	7,000	5,000
A03303	Electricity		<u>188,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		188,000	100,000	150,000
A03304	Hot and Cold Weather Charges		1,000	73,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>296,000</u>	<u>463,000</u>	<u>310,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	300,000	200,000
A03806 Transportation of Goods					<u>15,000</u>
001 Transportation of Goods					15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>70,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	70,000	80,000
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			3,000	10,000	15,000
A03809 CNG Charges (Govt)			83,000	83,000	
A039 TOTAL GENERAL			<u>106,000</u>	<u>181,000</u>	<u>177,000</u>
A03901 Stationery			<u>54,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			54,000	100,000	80,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001 Printing and publication			15,000	15,000	25,000
A03905 Newspapers Periodicals and Books			3,000	6,000	7,000
A03970 Others			<u>34,000</u>	<u>60,000</u>	<u>65,000</u>
001 Others			34,000	60,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>115,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>68,000</u>	<u>70,000</u>	<u>50,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KT4019	Treasury Establishment Kohat District				
A13001	Transport		<u>68,000</u>	<u>70,000</u>	<u>50,000</u>
001	Transport		68,000	70,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>35,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment		27,000	35,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>10,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		4,000	10,000	30,000
Treasury Establishment Kohat District			18,378,000	14,968,000	16,057,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,034,000</u>	<u>11,162,000</u>	<u>11,812,000</u>
A011 TOTAL PAY	21	21	<u>6,096,000</u>	<u>5,999,000</u>	<u>6,504,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,234,000</u>	<u>4,454,000</u>	<u>4,446,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,162,000</u>	<u>4,382,000</u>	<u>4,374,000</u>
D082 District Accounts Officer (BPS-18)	1	1	890,000		935,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,199,000		1,260,000
A234 Assistant Accountant (BPS-16)	3	3	1,501,000		1,577,000
C082 Computer Operator (BPS-16)	2	2	572,000		602,000
A01105 Qualification Pay			72,000	72,000	72,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,862,000</u>	<u>1,545,000</u>	<u>2,058,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,862,000</u>	<u>1,545,000</u>	<u>2,058,000</u>
S133 Sub Accountant (BPS-15)	4	4	864,000		908,000
J013 Junior Clerk (BPS-11)	2	2	332,000		350,000
D006 Daftari (BPS-04)	1	1	99,000		120,000
C057 Chowkidar (BPS-03)	2	2	197,000		230,000
N005 Naib Qasid (BPS-03)	3	3	271,000		340,000
S162 Sweeper (BPS-03)	1	1	99,000		110,000
A012 TOTAL ALLOWANCES			<u>4,938,000</u>	<u>5,163,000</u>	<u>5,308,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,637,000</u>	<u>5,158,000</u>	<u>5,158,000</u>
A01202 House Rent Allowance			526,000	608,000	608,000
A01203 Conveyance Allowance			594,000	748,000	748,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			22,000	22,000	22,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LK4014	Treasury Establishment District Lakki Marwat				
A01217	Medical Allowance		335,000	378,000	378,000
A0121Q	Audit and Accounts Allowance		1,144,000	1,172,000	1,172,000
A0121T	Adhoc Relief Allowance 2013		98,000	88,000	88,000
A01226	Computer Allowance		18,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015		78,000	62,000	62,000
A0122M	Adhoc Relief Allowance 2016		398,000	429,000	429,000
A0122Y	Ad-hoc Relief Allowance 2017		533,000	593,000	593,000
A0123G	Ad-hoc Relief Allowance-2018		526,000	593,000	593,000
A0123P	Ad-hoc Relief Allowance 2019		355,000	421,000	421,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,000</u>	<u>5,000</u>	<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Medical Charges		50,000	5,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A01286	Suspension Allowance		150,000		
A03	TOTAL OPERATING EXPENSES		<u>1,082,000</u>	<u>1,169,000</u>	<u>1,158,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>70,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		34,000	20,000	15,000
A03202	Telephone and Trunk Call		21,000	50,000	60,000
A033	TOTAL UTILITIES		<u>618,000</u>	<u>673,000</u>	<u>620,000</u>
A03303	Electricity		<u>577,000</u>	<u>550,000</u>	<u>500,000</u>
001	Electricity		577,000	550,000	500,000
A03304	Hot and Cold Weather Charges		1,000	63,000	70,000
A03305	POL fore Generator		40,000	60,000	50,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>323,000</u>	<u>315,000</u>	<u>320,000</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>15,000</u>
001 Transportation of Goods					15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	90,000
A03808 Conveyance Charges			<u>23,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			23,000	15,000	15,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>111,000</u>	<u>142,000</u>
A03901 Stationery			<u>26,000</u>	<u>45,000</u>	<u>50,000</u>
001 Stationery			26,000	45,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Printing and publication			20,000	20,000	25,000
A03905 Newspapers Periodicals and Books			4,000	6,000	7,000
A03970 Others			<u>36,000</u>	<u>40,000</u>	<u>60,000</u>
001 Others			36,000	40,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LK4014	Treasury Establishment District Lakki Marwat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>117,000</u>	<u>112,000</u>	<u>120,000</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>27,000</u>	<u>27,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>27,000</u>	<u>40,000</u>
001	Machinery and Equipment		27,000	27,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	10,000	30,000
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>25,000</u>	
A13701	Hardware		30,000	25,000	
Treasury Establishment District Lakki Marwat			12,235,000	12,443,000	14,190,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,053,000</u>	<u>12,091,000</u>	<u>14,349,000</u>
A011 TOTAL PAY	27	26	<u>8,059,000</u>	<u>6,650,000</u>	<u>8,758,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	12	<u>6,732,000</u>	<u>5,350,000</u>	<u>7,020,000</u>
A01101 Total Basic Pay Of Officer	13	12	<u>6,634,000</u>	<u>5,300,000</u>	<u>6,970,000</u>
D082 District Accounts Officer (BPS-18)	1	1	845,000		888,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,301,000		1,367,000
S142 Sub Treasury Officer (BPS-17)	1	1	653,000		686,000
A234 Assistant Accountant (BPS-16)	6	6	2,977,000		3,127,000
C082 Computer Operator (BPS-16)	3	2	858,000		902,000
A01105 Qualification Pay			98,000	50,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>1,327,000</u>	<u>1,300,000</u>	<u>1,738,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>1,327,000</u>	<u>1,300,000</u>	<u>1,738,000</u>
S133 Sub Accountant (BPS-15)	6	6	792,000		833,000
J013 Junior Clerk (BPS-11)	2	2	186,000		230,000
D006 Daftari (BPS-04)	1	1	56,000		120,000
C057 Chowkidar (BPS-03)	1	1	55,000		110,000
N005 Naib Qasid (BPS-03)	3	3	183,000		335,000
S162 Sweeper (BPS-03)	1	1	55,000		110,000
A012 TOTAL ALLOWANCES			<u>5,994,000</u>	<u>5,441,000</u>	<u>5,591,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,843,000</u>	<u>5,441,000</u>	<u>5,441,000</u>
A01202 House Rent Allowance			626,000	600,000	600,000
A01203 Conveyance Allowance			869,000	780,000	780,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			29,000	22,000	22,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MA4012	Treasury Establishment Mansehra District				
A01217	Medical Allowance		372,000	370,000	370,000
A0121Q	Audit and Accounts Allowance		1,342,000	1,310,000	1,310,000
A0121T	Adhoc Relief Allowance 2013		119,000	90,000	90,000
A01226	Computer Allowance		25,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015		82,000	55,000	55,000
A0122M	Adhoc Relief Allowance 2016		492,000	460,000	460,000
A0122Y	Ad-hoc Relief Allowance 2017		685,000	640,000	640,000
A0123G	Ad-hoc Relief Allowance-2018		685,000	640,000	640,000
A0123P	Ad-hoc Relief Allowance 2019		509,000	440,000	440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,123,000</u>	<u>2,067,000</u>	<u>1,320,000</u>
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	<u>118,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		10,000	8,000	15,000
A03202	Telephone and Trunk Call		61,000	110,000	60,000
A033	TOTAL UTILITIES		<u>464,000</u>	<u>857,000</u>	<u>700,000</u>
A03301	Gas		269,000	369,000	230,000
A03303	Electricity		<u>194,000</u>	<u>400,000</u>	<u>370,000</u>
001	Electricity		194,000	400,000	370,000
A03304	Hot and Cold Weather Charges		1,000	88,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03402	Rent for Office Building		168,000	168,000	168,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>650,000</u>	<u>200,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MA4012 Treasury Establishment Mansehra District					
A03805	Travelling Allowance		<u>200,000</u>	<u>650,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	650,000	200,000
A039	TOTAL GENERAL		<u>220,000</u>	<u>274,000</u>	<u>177,000</u>
A03901	Stationery		<u>97,000</u>	<u>110,000</u>	<u>80,000</u>
001	Stationery		97,000	110,000	80,000
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
001	Printing and publication		45,000	45,000	30,000
A03905	Newspapers Periodicals and Books		9,000	19,000	7,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>68,000</u>	<u>100,000</u>	<u>60,000</u>
001	Others		68,000	100,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,081,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,081,000</u>		<u>1,000,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		1,080,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>106,000</u>	<u>100,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>53,000</u>	<u>70,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>53,000</u>	<u>70,000</u>	<u>40,000</u>
001	Machinery and Equipment		53,000	70,000	40,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			53,000	30,000	30,000
Treasury Establishment Mansehra District			16,364,000	14,258,000	17,339,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,433,000</u>	<u>13,388,000</u>	<u>13,822,000</u>
A011 TOTAL PAY	23	23	<u>6,866,000</u>	<u>7,147,000</u>	<u>7,431,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,165,000</u>	<u>5,402,000</u>	<u>5,433,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,122,000</u>	<u>5,350,000</u>	<u>5,381,000</u>
D082 District Accounts Officer (BPS-18)	1	1	900,000		945,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,433,000		1,505,000
A234 Assistant Accountant (BPS-16)	4	4	2,217,000		2,329,000
C082 Computer Operator (BPS-16)	2	2	572,000		602,000
A01105 Qualification Pay			43,000	52,000	52,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>1,701,000</u>	<u>1,745,000</u>	<u>1,998,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>1,690,000</u>	<u>1,726,000</u>	<u>1,979,000</u>
S133 Sub Accountant (BPS-15)	4	4	740,000		777,000
J013 Junior Clerk (BPS-11)	2	2	269,000		283,000
D006 Daftari (BPS-04)	1	1	86,000		125,000
B006 Behishti (BPS-03)	1	1	85,000		110,000
C057 Chowkidar (BPS-03)	2	2	170,000		240,000
N005 Naib Qasid (BPS-03)	3	3	255,000		334,000
S162 Sweeper (BPS-03)	1	1	85,000		110,000
A01152 Personal pay			11,000	19,000	19,000
A012 TOTAL ALLOWANCES			<u>5,567,000</u>	<u>6,241,000</u>	<u>6,391,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,416,000</u>	<u>6,241,000</u>	<u>6,241,000</u>
A01202 House Rent Allowance			481,000	570,000	570,000
A01203 Conveyance Allowance			687,000	820,000	820,000
A01207 Washing Allowance			7,000	8,000	8,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A01208 Dress Allowance			7,000	8,000	8,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			345,000	395,000	395,000
A0121Q Audit and Accounts Allowance			1,230,000	1,420,000	1,420,000
A0121T Adhoc Relief Allowance 2013			111,000	120,000	120,000
A01226 Computer Allowance			32,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			78,000	82,000	82,000
A0122M Adhoc Relief Allowance 2016			453,000	495,000	495,000
A0122Y Ad-hoc Relief Allowance 2017			614,000	705,000	705,000
A01233 Unattractive Area Allowance			<u>302,000</u>	<u>345,000</u>	<u>345,000</u>
001 Unattractive Area Allowance			302,000	345,000	345,000
A0123G Ad-hoc Relief Allowance-2018			614,000	705,000	705,000
A0123P Ad-hoc Relief Allowance 2019			430,000	510,000	510,000
A01270 Other			<u>3,000</u>		
001 Others			3,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>		<u>150,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>609,000</u>	<u>976,000</u>	<u>1,038,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>110,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			25,000	30,000	20,000
A03202 Telephone and Trunk Call			50,000	80,000	60,000
A033 TOTAL UTILITIES			<u>172,000</u>	<u>431,000</u>	<u>485,000</u>
A03303 Electricity			<u>170,000</u>	<u>175,000</u>	<u>200,000</u>
001 Electricity			170,000	175,000	200,000
A03304 Hot and Cold Weather Charges			1,000	226,000	260,000
A03305 POL fore Generator			1,000	30,000	25,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>248,000</u>	<u>270,000</u>	<u>310,000</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>15,000</u>
001 Transportation of Goods					15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>50,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	50,000	80,000
A03808 Conveyance Charges			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			13,000	20,000	15,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>165,000</u>	<u>162,000</u>
A03901 Stationery			<u>63,000</u>	<u>90,000</u>	<u>70,000</u>
001 Stationery			63,000	90,000	70,000
A03902 Printing and Publication			<u>18,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			18,000	25,000	25,000
A03905 Newspapers Periodicals and Books			5,000	5,000	7,000
A03970 Others			<u>28,000</u>	<u>45,000</u>	<u>60,000</u>
001 Others			28,000	45,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>216,000</u>	<u>750,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>216,000</u>	<u>750,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			216,000	750,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>600,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>73,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Transport			20,000	20,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>28,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>28,000</u>	<u>40,000</u>
001 Machinery and Equipment			17,000	28,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			16,000	25,000	30,000
Treasury Establishment Malakand District			13,312,000	16,687,000	16,580,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,147,000</u>	<u>20,865,000</u>	<u>24,907,000</u>
A011 TOTAL PAY	41	42	<u>14,095,000</u>	<u>11,560,000</u>	<u>15,351,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>11,448,000</u>	<u>9,060,000</u>	<u>12,023,000</u>
A01101 Total Basic Pay Of Officer	17	17	<u>11,390,000</u>	<u>9,000,000</u>	<u>11,963,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,501,000		1,577,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,820,000		1,911,000
S142 Sub Treasury Officer (BPS-17)	2	2	926,000		973,000
A234 Assistant Accountant (BPS-16)	9	9	6,285,000		6,600,000
C082 Computer Operator (BPS-16)	3	3	858,000		902,000
A01105 Qualification Pay			58,000	60,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	24	25	<u>2,647,000</u>	<u>2,500,000</u>	<u>3,328,000</u>
A01151 Total Basic Pay Other Staff	24	25	<u>2,647,000</u>	<u>2,500,000</u>	<u>3,328,000</u>
S133 Sub Accountant (BPS-15)	9	9	1,441,000		1,514,000
S035 Senior Clerk (BPS-14)	1	1	150,000		158,000
J013 Junior Clerk (BPS-11)	4	4	348,000		366,000
D112 Driver (BPS-06)	1	1	83,000		135,000
D006 Daftari (BPS-04)	1	1	73,000		120,000
C057 Chowkidar (BPS-03)	2	2	143,000		225,000
N005 Naib Qasid (BPS-03)	5	6	337,000		700,000
S162 Sweeper (BPS-03)	1	1	72,000		110,000
A012 TOTAL ALLOWANCES			<u>11,052,000</u>	<u>9,305,000</u>	<u>9,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,901,000</u>	<u>9,300,000</u>	<u>9,406,000</u>
A01202 House Rent Allowance			1,148,000	1,020,000	1,037,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MR4018	Treasury Establishment Mardan District				
A01203	Conveyance Allowance		1,421,000	1,253,000	1,278,000
A01207	Washing Allowance		7,000	8,000	8,000
A01208	Dress Allowance		5,000	6,000	6,000
A0120D	Integrated Allowance		32,000	33,000	33,000
A01216	Qualification Allowance		3,000		
A01217	Medical Allowance		715,000	609,000	627,000
A0121Q	Audit and Accounts Allowance		2,636,000	2,224,000	2,224,000
A0121T	Adhoc Relief Allowance 2013		247,000	196,000	196,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		48,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		168,000	134,000	134,000
A0122M	Adhoc Relief Allowance 2016		967,000	783,000	793,000
A0122Y	Ad-hoc Relief Allowance 2017		1,320,000	1,112,000	1,124,000
A0123G	Ad-hoc Relief Allowance-2018		1,320,000	1,112,000	1,124,000
A0123P	Ad-hoc Relief Allowance 2019		858,000	750,000	762,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>5,000</u>	<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Medical Charges		50,000	5,000	50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>2,217,000</u>	<u>1,669,000</u>	<u>1,154,000</u>
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	<u>72,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		19,000	22,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	80,000
A03205	Courier and pilot service		2,000		
A033	TOTAL UTILITIES		<u>430,000</u>	<u>510,000</u>	<u>557,000</u>
A03301	Gas		156,000	100,000	160,000
A03302	Water		2,000		2,000
A03303	Electricity		<u>213,000</u>	<u>300,000</u>	<u>280,000</u>
001	Electricity		213,000	300,000	280,000
A03304	Hot and Cold Weather Charges		1,000	30,000	50,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A03305 POL fore Generator			58,000	80,000	65,000
A034 TOTAL OCCUPANCY COSTS			<u>1,098,000</u>	<u>270,000</u>	
A03402 Rent for Office Building			1,098,000	270,000	
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>1,000</u>
A03603 Registration			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>374,000</u>	<u>532,000</u>	<u>310,000</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>120,000</u>	<u>15,000</u>
001 Transportation of Goods				120,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>66,000</u>	<u>100,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			66,000	100,000	80,000
A03808 Conveyance Charges			<u>16,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			16,000	20,000	15,000
A03809 CNG Charges (Govt)			92,000	92,000	
A039 TOTAL GENERAL			<u>242,000</u>	<u>285,000</u>	<u>186,000</u>
A03901 Stationery			<u>112,000</u>	<u>130,000</u>	<u>80,000</u>
001 Stationery			112,000	130,000	80,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001 Printing and publication			60,000	60,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	7,000
A03906 Uniforms and Protective Clothing			6,000	5,000	4,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>20,000</u>	
001 Advertising and Publicity			1,000	20,000	
A03970 Others			<u>58,000</u>	<u>65,000</u>	<u>65,000</u>
001 Others			58,000	65,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,925,000</u>	<u>1,000,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A041 TOTAL PENSION			<u>2,000</u>	<u>1,925,000</u>	<u>1,000,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			1,000	1,925,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A09 TOTAL PHYSICAL ASSETS				<u>2,295,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,480,000</u>	
A09601 Plant and Machinery				<u>1,480,000</u>	
001 Plant and Machinery				1,480,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>815,000</u>	
A09701 Furniture and fixtures				<u>815,000</u>	
001 Furniture & Fixture				815,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>197,000</u>	<u>230,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>99,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>99,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			99,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>80,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>49,000</u>	<u>80,000</u>	<u>50,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MR4018	Treasury Establishment Mardan District				
001	Machinery and Equipment		49,000	80,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>49,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		49,000	50,000	40,000
Treasury Establishment Mardan District			27,564,000	26,984,000	28,401,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,268,000</u>	<u>13,980,000</u>	<u>14,181,000</u>
A011 TOTAL PAY	23	23	<u>7,252,000</u>	<u>7,560,000</u>	<u>7,711,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,220,000</u>	<u>5,525,000</u>	<u>5,494,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,159,000</u>	<u>5,450,000</u>	<u>5,419,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,133,000		1,190,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,380,000		1,449,000
A234 Assistant Accountant (BPS-16)	4	4	2,074,000		2,178,000
C082 Computer Operator (BPS-16)	2	2	572,000		602,000
A01105 Qualification Pay			61,000	75,000	75,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,032,000</u>	<u>2,035,000</u>	<u>2,217,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,032,000</u>	<u>2,035,000</u>	<u>2,217,000</u>
S133 Sub Accountant (BPS-15)	4	4	857,000		901,000
J013 Junior Clerk (BPS-11)	3	3	458,000		482,000
D006 Daftari (BPS-04)	1	1	152,000		161,000
C057 Chowkidar (BPS-03)	2	2	207,000		218,000
N005 Naib Qasid (BPS-03)	3	3	249,000		340,000
S162 Sweeper (BPS-03)	1	1	109,000		115,000
A012 TOTAL ALLOWANCES			<u>6,016,000</u>	<u>6,420,000</u>	<u>6,470,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,865,000</u>	<u>6,320,000</u>	<u>6,320,000</u>
A01202 House Rent Allowance			606,000	670,000	670,000
A01203 Conveyance Allowance			895,000	950,000	950,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			405,000	435,000	435,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NR4008	Treasury Establishment Nowshera District				
A0121Q	Audit and Accounts Allowance		1,440,000	1,420,000	1,420,000
A0121T	Adhoc Relief Allowance 2013		111,000	110,000	110,000
A01226	Computer Allowance		34,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		78,000	85,000	85,000
A0122M	Adhoc Relief Allowance 2016		469,000	520,000	520,000
A0122Y	Ad-hoc Relief Allowance 2017		645,000	740,000	740,000
A0123G	Ad-hoc Relief Allowance-2018		645,000	740,000	740,000
A0123P	Ad-hoc Relief Allowance 2019		505,000	550,000	550,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others				30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>100,000</u>	<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>355,000</u>	<u>735,000</u>	<u>502,000</u>
A032	TOTAL COMMUNICATIONS		<u>73,000</u>	<u>70,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		23,000	20,000	15,000
A03202	Telephone and Trunk Call		50,000	50,000	60,000
A033	TOTAL UTILITIES		<u>43,000</u>	<u>105,000</u>	<u>100,000</u>
A03304	Hot and Cold Weather Charges		1,000	55,000	50,000
A03305	POL fore Generator		42,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>420,000</u>	<u>175,000</u>
A03805	Travelling Allowance		<u>103,000</u>	<u>410,000</u>	<u>150,000</u>
001	Travelling Allowance		103,000	410,000	150,000
A03806	Transportation of Goods				<u>15,000</u>
001	Transportation of Goods				15,000
A03808	Conveyance Charges		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
001 Conveyance Charges			7,000	10,000	10,000
A039 TOTAL GENERAL			<u>129,000</u>	<u>140,000</u>	<u>152,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Stationery			50,000	50,000	55,000
A03902 Printing and Publication			<u>42,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			42,000	50,000	30,000
A03905 Newspapers Periodicals and Books			3,000	5,000	7,000
A03970 Others			<u>34,000</u>	<u>35,000</u>	<u>60,000</u>
001 Others			34,000	35,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>50,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>30,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>24,000</u>	<u>30,000</u>	<u>40,000</u>
001 Machinery and Equipment			24,000	30,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			17,000	20,000	30,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NR4008	Treasury Establishment Nowshera District				
Treasury Establishment Nowshera District			13,666,000	14,765,000	15,853,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,782,000</u>	<u>28,579,000</u>	<u>29,079,000</u>
A011 TOTAL PAY	44	43	<u>14,326,000</u>	<u>15,100,000</u>	<u>15,450,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>11,978,000</u>	<u>12,780,000</u>	<u>12,603,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>11,922,000</u>	<u>12,700,000</u>	<u>12,523,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,339,000		1,407,000
T042 Treasury Officer (BPS-18)	1	1	1,004,000		1,055,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,563,000		1,642,000
A234 Assistant Accountant (BPS-16)	11	11	7,158,000		7,517,000
C082 Computer Operator (BPS-16)	3	3	858,000		902,000
A01105 Qualification Pay			56,000	80,000	80,000
A011-2 TOTAL PAY OF OTHER STAFF	26	25	<u>2,348,000</u>	<u>2,320,000</u>	<u>2,847,000</u>
A01151 Total Basic Pay Other Staff	26	25	<u>2,348,000</u>	<u>2,320,000</u>	<u>2,847,000</u>
S133 Sub Accountant (BPS-15)	11	11	1,239,000		1,302,000
S035 Senior Clerk (BPS-14)	1	1	145,000		153,000
J013 Junior Clerk (BPS-11)	3	3	296,000		312,000
D112 Driver (BPS-06)	2	2	142,000		260,000
D006 Daftari (BPS-04)	1	1	62,000		135,000
C057 Chowkidar (BPS-03)	2	2	93,000		250,000
N005 Naib Qasid (BPS-03)	5	4	309,000		325,000
S162 Sweeper (BPS-03)	1	1	62,000		110,000
A012 TOTAL ALLOWANCES			<u>12,456,000</u>	<u>13,479,000</u>	<u>13,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,305,000</u>	<u>13,479,000</u>	<u>13,479,000</u>
A01202 House Rent Allowance			1,656,000	2,050,000	2,050,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A01203 Conveyance Allowance			1,654,000	1,750,000	1,750,000
A01207 Washing Allowance			7,000	80,000	80,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			16,000	14,000	14,000
A0120E Housing Subsidy Allowance			526,000	168,000	168,000
A01217 Medical Allowance			722,000	820,000	820,000
A0121Q Audit and Accounts Allowance			2,875,000	3,000,000	3,000,000
A0121T Adhoc Relief Allowance 2013			219,000	236,000	236,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance			40,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			153,000	165,000	165,000
A0122M Adhoc Relief Allowance 2016			924,000	1,000,000	1,000,000
A0122N Special Conveyance Allowance to Disabled Employees				48,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			1,307,000	1,520,000	1,520,000
A0123G Ad-hoc Relief Allowance-2018			1,307,000	1,520,000	1,520,000
A0123P Ad-hoc Relief Allowance 2019			894,000	1,030,000	1,030,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others					30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>		<u>150,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>867,000</u>	<u>1,743,000</u>	<u>1,597,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>136,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			15,000	1,000	15,000
A03202 Telephone and Trunk Call			53,000	135,000	80,000
A033 TOTAL UTILITIES			<u>414,000</u>	<u>1,140,000</u>	<u>1,031,000</u>
A03301 Gas			15,000	315,000	360,000
A03302 Water			1,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4056	Treasury Establishment Peshawar District				
A03303	Electricity		<u>267,000</u>	<u>567,000</u>	<u>450,000</u>
001	Electricity		267,000	567,000	450,000
A03304	Hot and Cold Weather Charges		1,000	8,000	20,000
A03305	POL fore Generator		130,000	250,000	200,000
A036	TOTAL MOTOR VEHICLES		<u>27,000</u>		<u>1,000</u>
A03603	Registration		27,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>239,000</u>	<u>325,000</u>	<u>317,000</u>
A03805	Travelling Allowance		<u>165,000</u>	<u>165,000</u>	<u>170,000</u>
001	Travelling Allowance		165,000	165,000	170,000
A03806	Transportation of Goods				<u>15,000</u>
001	Transportation of Goods				15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>64,000</u>	<u>150,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		64,000	150,000	120,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Conveyance Charges		10,000	10,000	12,000
A039	TOTAL GENERAL		<u>119,000</u>	<u>142,000</u>	<u>153,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>11,000</u>	<u>11,000</u>	<u>25,000</u>
001	Printing and publication		11,000	11,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	7,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>46,000</u>	<u>70,000</u>	<u>60,000</u>
001	Others		46,000	70,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,570,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>2,000</u>	<u>2,570,000</u>	<u>1,000,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			1,000	2,570,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A09 TOTAL PHYSICAL ASSETS				<u>550,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>550,000</u>	
A09701 Furniture and fixtures				<u>550,000</u>	
001 Furniture & Fixture				550,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>250,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>170,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>170,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	170,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4056	Treasury Establishment Peshawar District				
Treasury Establishment Peshawar District			27,762,000	33,692,000	33,016,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,384,000</u>	<u>19,686,000</u>	<u>22,000,000</u>
A011 TOTAL PAY	44	42	<u>14,199,000</u>	<u>9,901,000</u>	<u>12,331,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>9,365,000</u>	<u>6,051,000</u>	<u>7,247,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>9,327,000</u>	<u>6,000,000</u>	<u>7,196,000</u>
D063 Director (BPS-19)	1	1	986,000		613,000
D028 Deputy Director (BPS-18)	2	2	1,500,000		700,000
A079 Assistant Director (BPS-17)	1	1	431,000		454,000
A739 Android Developer (BPS-17)	1	1	600,000		630,000
P084 Programmer (BPS-17)	1	1	600,000		613,000
S166 Superintendent (BPS-17)	2	2	809,000		788,000
S660 System Analyst (BPS-17)	1	1	600,000		630,000
A005 Accountant (BPS-16)	1	1	500,000		525,000
A057 Assistant (BPS-16)	5	5	1,950,000		1,173,000
C082 Computer Operator (BPS-16)	3	3	1,000,000		700,000
S061 Senior Scale Stenographer (BPS-16)	1	1	351,000		370,000
A01102 Personal pay				21,000	21,000
A01105 Qualification Pay			38,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	25	23	<u>4,834,000</u>	<u>3,850,000</u>	<u>5,084,000</u>
A01151 Total Basic Pay Other Staff	25	23	<u>4,834,000</u>	<u>3,850,000</u>	<u>5,083,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	278,000		293,000
S035 Senior Clerk (BPS-14)	1	1	279,000		294,000
J013 Junior Clerk (BPS-11)	4	4	1,073,000		1,127,000
D112 Driver (BPS-06)	3	3	700,000		735,000
D112 Driver (BPS-05)	1	1	156,000		165,000
D006 Daftari (BPS-04)	2	2	371,000		391,000
C057 Chowkidar (BPS-03)	3	3	406,000		427,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
PR4742	Directorate of Treasuries & Accounts						
M010	Mali	(BPS-03)	1	1	136,000		144,000
N005	Naib Qasid	(BPS-03)	8	6	1,300,000		1,365,000
S162	Sweeper	(BPS-03)	1	1	135,000		142,000
A01152	Personal pay						1,000
A012	TOTAL ALLOWANCES				9,185,000	9,785,000	9,669,000
A012-1	TOTAL REGULAR ALLOWANCES				8,884,000	9,315,000	9,318,000
A01202	House Rent Allowance				1,379,000	1,440,000	1,440,000
A01203	Conveyance Allowance				1,060,000	1,200,000	1,200,000
A01207	Washing Allowance				14,000	15,000	15,000
A01208	Dress Allowance				9,000	10,000	10,000
A0120D	Integrated Allowance				49,000	48,000	48,000
A0120E	Housing Subsidy Allowance				25,000	60,000	60,000
A01216	Qualification Allowance						1,000
A01217	Medical Allowance				668,000	730,000	730,000
A0121Q	Audit and Accounts Allowance				2,270,000	1,930,000	1,930,000
A0121T	Adhoc Relief Allowance 2013				137,000	150,000	150,000
A01224	Entertainment Allowance				9,000	6,000	6,000
A01226	Computer Allowance				62,000	45,000	45,000
A01229	Special compensatory allowance						1,000
A0122C	Adhoc Relief Allowance - 2015				91,000	115,000	115,000
A0122M	Adhoc Relief Allowance 2016				652,000	730,000	730,000
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				863,000	960,000	960,000
A01238	Charge allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018				863,000	960,000	960,000
A0123P	Ad-hoc Relief Allowance 2019				697,000	880,000	880,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				301,000	470,000	351,000
A01273	Honoraria				1,000		1,000
A01274	Medical Charges				100,000	270,000	150,000
001	Medical Charges				100,000	270,000	150,000
A01278	Leave Salary				200,000	200,000	200,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
001 Leave Salary			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>2,626,000</u>	<u>3,466,000</u>	<u>2,810,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>230,000</u>	<u>171,000</u>
A03201 Postage and Telegraph			36,000	50,000	40,000
A03202 Telephone and Trunk Call			89,000	180,000	130,000
A03205 Courier and pilot service					1,000
A033 TOTAL UTILITIES			<u>1,738,000</u>	<u>1,805,000</u>	<u>1,722,000</u>
A03301 Gas			90,000	90,000	1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,646,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001 Electricity			1,646,000	1,700,000	1,700,000
A03304 Hot and Cold Weather Charges			1,000	15,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
A03603 Registration			2,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>548,000</u>	<u>1,150,000</u>	<u>666,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>800,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	800,000	300,000
A03806 Transportation of Goods					<u>15,000</u>
001 Transportation of Goods					15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>47,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			47,000	50,000	50,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>213,000</u>	<u>278,000</u>	<u>248,000</u>
A03901 Stationery			<u>110,000</u>	<u>130,000</u>	<u>120,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
001 Stationery			110,000	130,000	120,000
A03902 Printing and Publication			<u>7,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			7,000	30,000	30,000
A03905 Newspapers Periodicals and Books			5,000	10,000	7,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>3,000</u>		<u>1,000</u>
001 Advertising and Publicity			3,000		1,000
A03917 Law Charges			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03970 Others			<u>78,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			78,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,161,000</u>		<u>1,001,000</u>
A041 TOTAL PENSION			<u>1,161,000</u>		<u>1,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,160,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					<u>1,000</u>
001 Entertainment & Gifts					1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A09 TOTAL PHYSICAL ASSETS					<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>179,000</u>	<u>443,000</u>	<u>223,000</u>
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>120,000</u>	<u>110,000</u>
A13001 Transport			<u>105,000</u>	<u>120,000</u>	<u>110,000</u>
001 Transport			105,000	120,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>293,000</u>	<u>70,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4742	Directorate of Treasuries & Accounts				
A13101	Machinery and Equipment		<u>51,000</u>	<u>293,000</u>	<u>70,000</u>
001	Machinery and Equipment		51,000	293,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		23,000	30,000	40,000
A137	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A13701	Hardware				1,000
A13702	Software				1,000
A13703	I.T. Equipment				1,000
Directorate of Treasuries & Accounts			27,351,000	23,595,000	26,641,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,250,000</u>	<u>8,396,000</u>	<u>9,205,000</u>
A011 TOTAL PAY	16	16	<u>4,512,000</u>	<u>4,380,000</u>	<u>5,039,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,587,000</u>	<u>3,610,000</u>	<u>3,773,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,561,000</u>	<u>3,580,000</u>	<u>3,743,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,009,000		1,060,000
A420 Assistant Treasury Officer (BPS-17)	1	1	883,000		928,000
A234 Assistant Accountant (BPS-16)	2	2	1,097,000		1,153,000
C082 Computer Operator (BPS-16)	2	2	572,000		602,000
A01105 Qualification Pay			26,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>925,000</u>	<u>770,000</u>	<u>1,266,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>925,000</u>	<u>770,000</u>	<u>1,266,000</u>
S133 Sub Accountant (BPS-15)	3	3	410,000		431,000
J013 Junior Clerk (BPS-11)	2	2	209,000		260,000
D006 Daftari (BPS-04)	1	1	62,000		120,000
C057 Chowkidar (BPS-03)	1	1	66,000		110,000
N005 Naib Qasid (BPS-03)	2	2	112,000		235,000
S162 Sweeper (BPS-03)	1	1	66,000		110,000
A012 TOTAL ALLOWANCES			<u>3,738,000</u>	<u>4,016,000</u>	<u>4,166,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,587,000</u>	<u>4,016,000</u>	<u>4,016,000</u>
A01202 House Rent Allowance			398,000	447,000	447,000
A01203 Conveyance Allowance			477,000	550,000	550,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			241,000	265,000	265,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SH4011	Treasury Establishment Shangla District				
A0121Q	Audit and Accounts Allowance		758,000	850,000	850,000
A0121T	Adhoc Relief Allowance 2013		61,000	60,000	60,000
A01226	Computer Allowance		32,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		42,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016		278,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		379,000	430,000	430,000
A01233	Unattractive Area Allowance		<u>214,000</u>	<u>228,000</u>	<u>228,000</u>
001	Unattractive Area Allowance		214,000	228,000	228,000
A0123G	Ad-hoc Relief Allowance-2018		379,000	430,000	430,000
A0123P	Ad-hoc Relief Allowance 2019		268,000	320,000	320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>150,000</u>	<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,079,000</u>	<u>1,979,000</u>	<u>1,258,000</u>
A032	TOTAL COMMUNICATIONS		<u>111,000</u>	<u>64,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		11,000	20,000	20,000
A03202	Telephone and Trunk Call		100,000	44,000	60,000
A033	TOTAL UTILITIES		<u>332,000</u>	<u>694,000</u>	<u>680,000</u>
A03303	Electricity		<u>331,000</u>	<u>420,000</u>	<u>380,000</u>
001	Electricity		331,000	420,000	380,000
A03304	Hot and Cold Weather Charges		1,000	274,000	300,000
A036	TOTAL MOTOR VEHICLES			<u>36,000</u>	<u>1,000</u>
A03603	Registration			36,000	1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>865,000</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	600,000	200,000
A03806 Transportation of Goods				<u>25,000</u>	<u>15,000</u>
001 Transportation of Goods				25,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>220,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	220,000	90,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	20,000	15,000
A039 TOTAL GENERAL			<u>271,000</u>	<u>320,000</u>	<u>177,000</u>
A03901 Stationery			<u>105,000</u>	<u>125,000</u>	<u>80,000</u>
001 Stationery			105,000	125,000	80,000
A03902 Printing and Publication			<u>75,000</u>	<u>75,000</u>	<u>30,000</u>
001 Printing and publication			75,000	75,000	30,000
A03905 Newspapers Periodicals and Books			23,000	30,000	7,000
A03970 Others			<u>68,000</u>	<u>90,000</u>	<u>60,000</u>
001 Others			68,000	90,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>540,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>540,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			540,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>234,000</u>	<u>288,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
A13001 Transport			<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001 Transport			30,000	60,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>85,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>85,000</u>	<u>40,000</u>
001 Machinery and Equipment			75,000	85,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			53,000	53,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>76,000</u>	<u>90,000</u>	
A13701 Hardware			38,000	45,000	
A13703 I.T. Equipment			38,000	45,000	
Treasury Establishment Shangla District			10,106,000	10,663,000	12,183,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,357,000</u>	<u>12,840,000</u>	<u>12,962,000</u>
A011 TOTAL PAY	21	21	<u>6,281,000</u>	<u>6,822,000</u>	<u>6,864,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,077,000</u>	<u>5,536,000</u>	<u>5,318,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,026,000</u>	<u>5,500,000</u>	<u>5,282,000</u>
D082 District Accounts Officer (BPS-18)	1	1	930,000		977,000
A420 Assistant Treasury Officer (BPS-17)	1	1	598,000		629,000
S142 Sub Treasury Officer (BPS-17)	1	1	598,000		629,000
A234 Assistant Accountant (BPS-16)	5	5	2,328,000		2,445,000
C082 Computer Operator (BPS-16)	2	2	572,000		602,000
A01102 Personal pay				4,000	4,000
A01105 Qualification Pay			51,000	32,000	32,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,204,000</u>	<u>1,286,000</u>	<u>1,546,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,204,000</u>	<u>1,282,000</u>	<u>1,542,000</u>
S133 Sub Accountant (BPS-15)	5	5	767,000		806,000
J013 Junior Clerk (BPS-11)	1	1	113,000		160,000
D006 Daftari (BPS-04)	1	1	65,000		120,000
C057 Chowkidar (BPS-03)	1	1	65,000		110,000
N005 Naib Qasid (BPS-03)	2	2	129,000		236,000
S162 Sweeper (BPS-03)	1	1	65,000		110,000
A01152 Personal pay				4,000	4,000
A012 TOTAL ALLOWANCES			<u>5,076,000</u>	<u>6,018,000</u>	<u>6,098,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,925,000</u>	<u>5,948,000</u>	<u>5,948,000</u>
A01202 House Rent Allowance			472,000	650,000	650,000
A01203 Conveyance Allowance			651,000	870,000	870,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SU4008	Treasury Establishment Swabi District				
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		16,000	17,000	17,000
A01217	Medical Allowance		327,000	390,000	390,000
A0121Q	Audit and Accounts Allowance		1,293,000	1,390,000	1,390,000
A0121T	Adhoc Relief Allowance 2013		94,000	104,000	104,000
A01226	Computer Allowance		32,000	36,000	36,000
A01229	Special compensatory allowance		5,000		
A0122C	Adhoc Relief Allowance - 2015		64,000	72,000	72,000
A0122M	Adhoc Relief Allowance 2016		412,000	495,000	495,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		559,000	690,000	690,000
A0123G	Ad-hoc Relief Allowance-2018		558,000	690,000	690,000
A0123P	Ad-hoc Relief Allowance 2019		398,000	500,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>70,000</u>	<u>150,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Leave Salary		100,000	70,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>490,000</u>	<u>584,000</u>	<u>703,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>70,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		10,000	15,000	15,000
A03202	Telephone and Trunk Call		40,000	55,000	60,000
A033	TOTAL UTILITIES		<u>66,000</u>	<u>83,000</u>	<u>180,000</u>
A03303	Electricity		<u>65,000</u>	<u>60,000</u>	<u>150,000</u>
001	Electricity		65,000	60,000	150,000
A03304	Hot and Cold Weather Charges		1,000	23,000	30,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>258,000</u>	<u>271,000</u>	<u>285,000</u>
A03805 Travelling Allowance			<u>186,000</u>	<u>186,000</u>	<u>200,000</u>
001 Travelling Allowance			186,000	186,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	70,000	70,000
A03808 Conveyance Charges			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			12,000	15,000	15,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>160,000</u>	<u>162,000</u>
A03901 Stationery			<u>49,000</u>	<u>70,000</u>	<u>65,000</u>
001 Stationery			49,000	70,000	65,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			1,000		7,000
A03970 Others			<u>36,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			36,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>332,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>332,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	332,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>	<u>130,000</u>	<u>120,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A130 TOTAL TRANSPORT			<u>19,000</u>	<u>5,000</u>	<u>50,000</u>
A13001 Transport			<u>19,000</u>	<u>5,000</u>	<u>50,000</u>
001 Transport			19,000	5,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>97,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>36,000</u>	<u>97,000</u>	<u>40,000</u>
001 Machinery and Equipment			36,000	97,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			28,000	28,000	30,000
Treasury Establishment Swabi District			11,932,000	13,886,000	15,385,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,574,000</u>	<u>18,567,000</u>	<u>19,633,000</u>
A011 TOTAL PAY	36	36	<u>11,763,000</u>	<u>9,868,000</u>	<u>10,789,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>9,442,000</u>	<u>7,783,000</u>	<u>8,181,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>9,384,000</u>	<u>7,708,000</u>	<u>8,106,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,520,000		1,596,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,530,000		1,607,000
A234 Assistant Accountant (BPS-16)	7	7	5,476,000		4,001,000
C082 Computer Operator (BPS-16)	3	3	858,000		902,000
A01105 Qualification Pay			58,000	75,000	75,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>2,321,000</u>	<u>2,085,000</u>	<u>2,608,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>2,320,000</u>	<u>2,085,000</u>	<u>2,608,000</u>
S133 Sub Accountant (BPS-15)	7	7	882,000		927,000
S035 Senior Clerk (BPS-14)	1	1	169,000		178,000
J013 Junior Clerk (BPS-11)	5	5	450,000		473,000
D112 Driver (BPS-06)	1	1	97,000		145,000
D006 Daftari (BPS-04)	1	1	84,000		120,000
C057 Chowkidar (BPS-03)	2	2	171,000		240,000
N005 Naib Qasid (BPS-03)	5	5	390,000		410,000
S162 Sweeper (BPS-03)	1	1	77,000		115,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>9,811,000</u>	<u>8,699,000</u>	<u>8,844,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,660,000</u>	<u>8,694,000</u>	<u>8,694,000</u>
A01202 House Rent Allowance			986,000	909,000	909,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A01203 Conveyance Allowance			1,219,000	1,147,000	1,147,000
A01207 Washing Allowance			22,000	8,000	8,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			28,000	22,000	22,000
A01217 Medical Allowance			553,000	518,000	518,000
A0121Q Audit and Accounts Allowance			2,356,000	1,948,000	1,948,000
A0121T Adhoc Relief Allowance 2013			185,000	154,000	154,000
A01224 Entertainment Allowance			6,000	4,000	4,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			130,000	107,000	107,000
A0122M Adhoc Relief Allowance 2016			763,000	674,000	674,000
A0122Y Ad-hoc Relief Allowance 2017			1,059,000	980,000	980,000
A01233 Unattractive Area Allowance			<u>486,000</u>	<u>466,000</u>	<u>466,000</u>
001 Unattractive Area Allowance			486,000	466,000	466,000
A0123G Ad-hoc Relief Allowance-2018			1,058,000	980,000	980,000
A0123P Ad-hoc Relief Allowance 2019			750,000	717,000	717,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>5,000</u>	<u>150,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001 Medical Charges			50,000	5,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>895,000</u>	<u>1,610,000</u>	<u>1,037,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>70,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			16,000	5,000	20,000
A03202 Telephone and Trunk Call			45,000	65,000	80,000
A033 TOTAL UTILITIES			<u>221,000</u>	<u>337,000</u>	<u>440,000</u>
A03303 Electricity			<u>220,000</u>	<u>190,000</u>	<u>230,000</u>
001 Electricity			220,000	190,000	230,000
A03304 Hot and Cold Weather Charges			1,000	147,000	210,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>1,000</u>
A03603 Registration			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>354,000</u>	<u>958,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>798,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	798,000	200,000
A03806 Transportation of Goods					<u>15,000</u>
001 Transportation of Goods					15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	80,000	80,000
A03808 Conveyance Charges			<u>21,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			21,000	20,000	15,000
A03809 CNG Charges (Govt)			73,000	60,000	
A039 TOTAL GENERAL			<u>257,000</u>	<u>245,000</u>	<u>186,000</u>
A03901 Stationery			<u>122,000</u>	<u>120,000</u>	<u>80,000</u>
001 Stationery			122,000	120,000	80,000
A03902 Printing and Publication			<u>37,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and publication			37,000	20,000	30,000
A03905 Newspapers Periodicals and Books			4,000	5,000	7,000
A03906 Uniforms and Protective Clothing			1,000		4,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>92,000</u>	<u>100,000</u>	<u>65,000</u>
001 Others			92,000	100,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>283,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>283,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			283,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>171,000</u>	<u>123,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>95,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>95,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			95,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
001 Machinery and Equipment			38,000	38,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>35,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			38,000	35,000	40,000
Treasury Establishment District Swat			22,924,000	20,300,000	21,910,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,502,000</u>	<u>8,995,000</u>	<u>9,865,000</u>
A011 TOTAL PAY	17	17	<u>5,297,000</u>	<u>4,994,000</u>	<u>5,714,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,227,000</u>	<u>3,894,000</u>	<u>4,431,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,176,000</u>	3,850,000	<u>4,387,000</u>
D082 District Accounts Officer (BPS-18)	1	1	955,000		1,003,000
A420 Assistant Treasury Officer (BPS-17)	1	1	760,000		798,000
A234 Assistant Accountant (BPS-16)	3	3	1,889,000		1,984,000
C082 Computer Operator (BPS-16)	2	2	572,000		602,000
A01105 Qualification Pay			51,000	44,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,070,000</u>	<u>1,100,000</u>	<u>1,283,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,070,000</u>	1,100,000	<u>1,283,000</u>
S133 Sub Accountant (BPS-15)	4	4	514,000		540,000
J013 Junior Clerk (BPS-11)	1	1	140,000		147,000
D006 Daftari (BPS-04)	1	1	84,000		130,000
C057 Chowkidar (BPS-03)	1	1	83,000		112,000
N005 Naib Qasid (BPS-03)	2	2	166,000		244,000
S162 Sweeper (BPS-03)	1	1	83,000		110,000
A012 TOTAL ALLOWANCES			<u>4,205,000</u>	<u>4,001,000</u>	<u>4,151,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,054,000</u>	<u>4,001,000</u>	<u>4,001,000</u>
A01202 House Rent Allowance			462,000	460,000	460,000
A01203 Conveyance Allowance			594,000	575,000	575,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			12,000	11,000	11,000
A01217 Medical Allowance			251,000	260,000	260,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A0121Q Audit and Accounts Allowance			1,016,000	880,000	880,000
A0121T Adhoc Relief Allowance 2013			69,000	70,000	70,000
A01226 Computer Allowance			40,000	44,000	44,000
A0122C Adhoc Relief Allowance - 2015			48,000	48,000	48,000
A0122M Adhoc Relief Allowance 2016			324,000	340,000	340,000
A0122Y Ad-hoc Relief Allowance 2017			455,000	490,000	490,000
A0123G Ad-hoc Relief Allowance-2018			454,000	490,000	490,000
A0123P Ad-hoc Relief Allowance 2019			321,000	325,000	325,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>		<u>150,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>937,000</u>	<u>1,232,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>41,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			11,000	5,000	15,000
A03202 Telephone and Trunk Call			14,000	36,000	60,000
A033 TOTAL UTILITIES			<u>132,000</u>	<u>268,000</u>	<u>850,000</u>
A03303 Electricity			<u>131,000</u>	<u>210,000</u>	<u>150,000</u>
001 Electricity			131,000	210,000	150,000
A03304 Hot and Cold Weather Charges			1,000	58,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>542,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>533,000</u>	<u>160,000</u>
001 Travelling Allowance			150,000	533,000	160,000
A03808 Conveyance Charges			<u>2,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			2,000	9,000	10,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A039 TOTAL GENERAL			<u>83,000</u>	<u>86,000</u>	<u>137,000</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>1,000</u>		<u>25,000</u>
001 Printing and publication			1,000		25,000
A03905 Newspapers Periodicals and Books			1,000		7,000
A03970 Others			<u>31,000</u>	<u>36,000</u>	<u>55,000</u>
001 Others			31,000	36,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>30,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>25,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>25,000</u>	<u>40,000</u>
001 Machinery and Equipment			18,000	25,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>5,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			9,000	5,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TK4005	Treasury Establishment Tank District				
A13701	Hardware		1,000		
A13702	Software		1,000		
Treasury Establishment Tank District			9,925,000	9,962,000	11,169,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,170,000</u>	<u>5,036,000</u>	<u>5,974,000</u>
A011 TOTAL PAY	13	14	<u>2,950,000</u>	<u>2,572,000</u>	<u>3,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>1,450,000</u>	<u>2,212,000</u>	<u>1,785,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>1,450,000</u>	<u>2,200,000</u>	<u>1,773,000</u>
D082 District Accounts Officer (BPS-18)	1	1	500,000		525,000
A420 Assistant Treasury Officer (BPS-17)	1	1	400,000		420,000
A234 Assistant Accountant (BPS-16)	3	3	550,000		578,000
C082 Computer Operator (BPS-16)		1			250,000
A01105 Qualification Pay				12,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,500,000</u>	<u>360,000</u>	<u>1,575,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,500,000</u>	<u>360,000</u>	<u>1,575,000</u>
S133 Sub Accountant (BPS-15)	3	3	400,000		420,000
J013 Junior Clerk (BPS-11)	1	1	300,000		315,000
D006 Daftari (BPS-04)	1	1	200,000		210,000
C057 Chowkidar (BPS-03)	1	1	200,000		210,000
N005 Naib Qasid (BPS-03)	1	1	200,000		210,000
S162 Sweeper (BPS-03)	1	1	200,000		210,000
A012 TOTAL ALLOWANCES			<u>4,220,000</u>	<u>2,464,000</u>	<u>2,614,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,119,000</u>	<u>2,366,000</u>	<u>2,366,000</u>
A01202 House Rent Allowance			400,000	250,000	250,000
A01203 Conveyance Allowance			400,000	360,000	360,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			3,000	3,000	3,000
A0120D Integrated Allowance			11,000	7,000	7,000
A01217 Medical Allowance			400,000	200,000	200,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CU4022	Treasury Establishment Chitral Upper				
A0121Q	Audit and Accounts Allowance		500,000	450,000	450,000
A0121T	Adhoc Relief Allowance 2013		100,000	28,000	28,000
A01226	Computer Allowance			7,000	7,000
A01229	Special compensatory allowance		1,000		
A0122C	Adhoc Relief Allowance - 2015		100,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016		300,000	200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017		500,000	250,000	250,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>170,000</u>	<u>170,000</u>
001	Unattractive Area Allowance		400,000	170,000	170,000
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		500,000	250,000	250,000
A0123P	Ad-hoc Relief Allowance 2019		500,000	170,000	170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>98,000</u>	<u>248,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>50,000</u>		<u>100,000</u>
001	Leave Salary		50,000		100,000
A01284	Firewood Allowance			98,000	98,000
A03	TOTAL OPERATING EXPENSES		<u>646,000</u>	<u>1,105,000</u>	<u>1,387,000</u>
A032	TOTAL COMMUNICATIONS		<u>135,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		35,000	25,000	15,000
A03202	Telephone and Trunk Call		100,000	50,000	60,000
A033	TOTAL UTILITIES		<u>251,000</u>	<u>150,000</u>	<u>450,000</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		200,000
A03305	POL fore Generator		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>570,000</u>	<u>570,000</u>
A03402	Rent for Office Building			570,000	570,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>120,000</u>	<u>135,000</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>20,000</u>	<u>15,000</u>
001 Transportation of Goods				20,000	15,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>190,000</u>	<u>157,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery			50,000	70,000	60,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			50,000	30,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	7,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Others			50,000	80,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>150,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>40,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
001 Machinery and Equipment			50,000	80,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>70,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	70,000	30,000
Treasury Establishment Chitral Upper			9,516,000	6,291,000	9,031,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)				
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>		
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)		1,000		

NC21005 (003)
LOCAL FUND AUDIT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	252	143,024,000	150,411,000	137,685,000	9,961,000	147,646,000
TOTAL	252	143,024,000	150,411,000	137,685,000	9,961,000	147,646,000

NC21005 (003)
LOCAL FUND AUDIT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4057	Local Fund Audit	143,024,000	150,411,000	147,646,000
TOTAL		143,024,000	150,411,000	147,646,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>135,760,000</u>	<u>131,379,000</u>	<u>137,685,000</u>
A011	PAY	<u>72,414,000</u>	<u>69,695,000</u>	<u>76,052,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>36,081,000</u>	<u>35,346,000</u>	<u>37,949,000</u>
A01101	Basic Pay Of Officer	35,903,000	35,100,000	37,703,000
A01102	Personal pay		4,000	4,000
A01105	Qualification Pay	178,000	242,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36,333,000</u>	<u>34,349,000</u>	<u>38,103,000</u>
A01151	Basic Pay Other Staff	36,095,000	34,152,000	37,906,000
A01152	Personal pay	41,000	1,000	1,000
A01155	Qualification Pay	197,000	196,000	196,000
A012	ALLOWANCES	<u>63,346,000</u>	<u>61,684,000</u>	<u>61,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>63,195,000</u>	<u>61,073,000</u>	<u>61,073,000</u>
A01202	House Rent Allowance	9,871,000	6,871,000	6,871,000
A01203	Conveyance Allowance	8,225,000	7,650,000	7,650,000
A01207	Washing Allowance	11,000	8,000	8,000
A01208	Dress Allowance	9,000	7,000	7,000
A0120D	Integrated Allowance	81,000	87,000	87,000
A0120E	Housing Subsidy Allowance	1,004,000	1,200,000	1,200,000
A01217	Medical Allowance	3,918,000	3,856,000	3,856,000
A0121Q	Audit and Accounts Allowance	12,127,000	13,800,000	13,800,000
A0121T	Adhoc Relief Allowance 2013	1,168,000	1,130,000	1,130,000
A01224	Entertainment Allowance		17,000	17,000
A01226	Computer Allowance	73,000	72,000	72,000
A0122C	Adhoc Relief Allowance - 2015	832,000	820,000	820,000
A0122M	Adhoc Relief Allowance 2016	5,355,000	5,200,000	5,200,000
A0122N	Special Conveyance Allowance to Disabled Employees	59,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	6,999,000	6,750,000	6,750,000
A01233	Unattractive Area Allowance	286,000	530,000	530,000
A0123G	Ad-hoc Relief Allowance-2018	6,999,000	6,750,000	6,750,000
A0123P	Ad-hoc Relief Allowance 2019	6,121,000	6,100,000	6,100,000
A01270	Other	57,000	153,000	153,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>151,000</u>	<u>611,000</u>	<u>560,000</u>
A01273	Honoraria	1,000		
A01274	Medical Charges	50,000	351,000	300,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01278	Leave Salary	100,000	260,000	260,000
A03	TOTAL OPERATING EXPENSES	<u>4,831,000</u>	<u>11,008,000</u>	<u>5,230,000</u>
A032	COMMUNICATIONS	<u>214,000</u>	<u>480,000</u>	<u>290,000</u>
A03201	Postage and Telegraph	62,000	130,000	70,000
A03202	Telephone and Trunk Call	152,000	350,000	220,000
A033	UTILITIES	<u>477,000</u>	<u>700,000</u>	<u>600,000</u>
A03301	Gas	60,000	60,000	60,000
A03303	Electricity	416,000	550,000	450,000
A03304	Hot and Cold Weather Charges	1,000	90,000	90,000
A034	OCCUPANCY COSTS	<u>2,473,000</u>	<u>2,720,000</u>	<u>2,473,000</u>
A03402	Rent for Office Building	2,473,000	2,720,000	2,473,000
A036	MOTOR VEHICLES	<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A03603	Registration	10,000	5,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>1,400,000</u>	<u>6,410,000</u>	<u>1,476,000</u>
A03805	Travelling Allowance	1,156,000	6,000,000	1,200,000
A03806	Transportation of Goods			1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	240,000	400,000	270,000
A03808	Conveyance Charges	4,000	10,000	5,000
A039	GENERAL	<u>257,000</u>	<u>693,000</u>	<u>381,000</u>
A03901	Stationery	150,000	450,000	240,000
A03902	Printing and Publication	30,000	50,000	45,000
A03905	Newspapers Periodicals and Books	6,000	20,000	10,000
A03906	Uniforms and Protective Clothing	5,000	3,000	5,000
A03907	Advertising & Publicity	2,000	50,000	1,000
A03970	Others	64,000	120,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,160,000</u>	<u>7,766,000</u>	<u>3,000,000</u>

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A041	PENSION	<u>2,160,000</u>	<u>7,766,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R	2,160,000	7,766,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>40,000</u>		<u>1,500,000</u>
A052	GRANTS-DOMESTIC	<u>40,000</u>		<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	40,000		1,500,000
A06	TOTAL TRANSFERS			<u>1,000</u>
A063	ENTERTAINMENT & GIFTS			<u>1,000</u>
A06301	Entertainments & Gifts			1,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>15,000</u>	<u>5,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>15,000</u>	<u>2,000</u>
A09201	Hardware	1,000	15,000	1,000
A09202	Software	1,000		1,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY			<u>1,000</u>
A09601	Plant and Machinery			1,000
A097	PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701	Furniture and fixtures			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>231,000</u>	<u>243,000</u>	<u>225,000</u>
A130	TRANSPORT	<u>93,000</u>	<u>95,000</u>	<u>85,000</u>
A13001	Transport	93,000	95,000	85,000
A131	MACHINERY AND EQUIPMENT	<u>65,000</u>	<u>65,000</u>	<u>70,000</u>

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	65,000	65,000	70,000
A132	FURNITURE AND FIXTURE	<u>42,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture	42,000	50,000	45,000
A137	COMPUTER EQUIPMENT	<u>31,000</u>	<u>33,000</u>	<u>25,000</u>
A13701	Hardware	8,000	10,000	5,000
A13702	Software	23,000	23,000	20,000
NET TOTAL		143,024,000	150,411,000	147,646,000

NC21005 (003)
LOCAL FUND AUDIT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	1,854,000
04	4			4	468,000
06	1			1	134,000
11	8			8	1,142,000
12	1			1	181,000
14	133			133	34,127,000
16	49			49	14,704,000
17	27			27	13,262,000
18	14			14	8,988,000
19	1			1	749,000
TOTAL	252			252	75,609,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>135,760,000</u>	<u>131,379,000</u>	<u>137,685,000</u>
A011 TOTAL PAY	<u>255</u>	<u>252</u>	<u>72,414,000</u>	<u>69,695,000</u>	<u>76,052,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>91</u>	<u>91</u>	<u>36,081,000</u>	<u>35,346,000</u>	<u>37,949,000</u>
A01101 Total Basic Pay Of Officer	<u>91</u>	<u>91</u>	<u>35,903,000</u>	<u>35,100,000</u>	<u>37,703,000</u>
D063 Director (BPS-19)	1	1	712,000		749,000
D028 Deputy Director (BPS-18)	14	14	8,559,000		8,988,000
A079 Assistant Director (BPS-17)	27	27	12,630,000		13,262,000
A166 Audit Officer (BPS-16)	44	44	12,745,000		13,383,000
C082 Computer Operator (BPS-16)	4	4	760,000		798,000
S061 Senior Scale Stenographer (BPS-16)	1	1	497,000		523,000
A01102 Personal pay				4,000	4,000
A01105 Qualification Pay			178,000	242,000	242,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>164</u>	<u>161</u>	<u>36,333,000</u>	<u>34,349,000</u>	<u>38,103,000</u>
A01151 Total Basic Pay Other Staff	<u>164</u>	<u>161</u>	<u>36,095,000</u>	<u>34,152,000</u>	<u>37,906,000</u>
A168 Auditor (BPS-14)	132	132	32,323,000		33,940,000
S035 Senior Clerk (BPS-14)	1	1	177,000		187,000
S114 Steno Typist (BPS-12)	1	1	171,000		181,000
J013 Junior Clerk (BPS-11)	8	8	1,087,000		1,142,000
D112 Driver (BPS-06)	1	1	128,000		134,000
D006 Daftari (BPS-04)	4	4	445,000		468,000
C057 Chowkidar (BPS-03)	4	2	415,000		436,000
N005 Naib Qasid (BPS-03)	12	11	1,245,000		1,308,000
S162 Sweeper (BPS-03)	1	1	104,000		110,000
A01152 Personal pay			41,000	1,000	1,000
A01155 Qualification Pay			197,000	196,000	196,000

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A012 TOTAL ALLOWANCES			<u>63,346,000</u>	<u>61,684,000</u>	<u>61,633,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,195,000</u>	<u>61,073,000</u>	<u>61,073,000</u>
A01202 House Rent Allowance			9,871,000	6,871,000	6,871,000
A01203 Conveyance Allowance			8,225,000	7,650,000	7,650,000
A01207 Washing Allowance			11,000	8,000	8,000
A01208 Dress Allowance			9,000	7,000	7,000
A0120D Integrated Allowance			81,000	87,000	87,000
A0120E Housing Subsidy Allowance			1,004,000	1,200,000	1,200,000
A01217 Medical Allowance			3,918,000	3,856,000	3,856,000
A0121Q Audit and Accounts Allowance			12,127,000	13,800,000	13,800,000
A0121T Adhoc Relief Allowance 2013			1,168,000	1,130,000	1,130,000
A01224 Entertainment Allowance				17,000	17,000
A01226 Computer Allowance			73,000	72,000	72,000
A0122C Adhoc Relief Allowance - 2015			832,000	820,000	820,000
A0122M Adhoc Relief Allowance 2016			5,355,000	5,200,000	5,200,000
A0122N Special Conveyance Allowance to Disabled Employees			59,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			6,999,000	6,750,000	6,750,000
A01233 Unattractive Area Allowance			<u>286,000</u>	<u>530,000</u>	<u>530,000</u>
001 Unattractive Area Allowance			286,000		530,000
A0123G Ad-hoc Relief Allowance-2018			6,999,000	6,750,000	6,750,000
A0123P Ad-hoc Relief Allowance 2019			6,121,000	6,100,000	6,100,000
A01270 Other			<u>57,000</u>	<u>153,000</u>	<u>153,000</u>
001 Others			57,000		153,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>611,000</u>	<u>560,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>50,000</u>	<u>351,000</u>	<u>300,000</u>
001 Medical Charges			50,000		300,000
A01278 Leave Salary			<u>100,000</u>	<u>260,000</u>	<u>260,000</u>
001 Leave Salary			100,000		260,000
A03 TOTAL OPERATING EXPENSES			<u>4,831,000</u>	<u>11,008,000</u>	<u>5,230,000</u>
A032 TOTAL COMMUNICATIONS			<u>214,000</u>	<u>480,000</u>	<u>290,000</u>

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
PR4057	Local Fund Audit				
A03201	Postage and Telegraph		62,000	130,000	70,000
A03202	Telephone and Trunk Call		152,000	350,000	220,000
A033	TOTAL UTILITIES		<u>477,000</u>	<u>700,000</u>	<u>600,000</u>
A03301	Gas		60,000	60,000	60,000
A03303	Electricity		<u>416,000</u>	<u>550,000</u>	<u>450,000</u>
001	Electricity		416,000		450,000
A03304	Hot and Cold Weather Charges		1,000	90,000	90,000
A034	TOTAL OCCUPANCY COSTS		<u>2,473,000</u>	<u>2,720,000</u>	<u>2,473,000</u>
A03402	Rent for Office Building		2,473,000	2,720,000	2,473,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A03603	Registration		10,000	5,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,400,000</u>	<u>6,410,000</u>	<u>1,476,000</u>
A03805	Travelling Allowance		<u>1,156,000</u>	<u>6,000,000</u>	<u>1,200,000</u>
001	Travelling Allowance		1,156,000		1,200,000
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>240,000</u>	<u>400,000</u>	<u>270,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		240,000		270,000
A03808	Conveyance Charges		<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		4,000		5,000
A039	TOTAL GENERAL		<u>257,000</u>	<u>693,000</u>	<u>381,000</u>
A03901	Stationery		<u>150,000</u>	<u>450,000</u>	<u>240,000</u>
001	Stationery		150,000		240,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>45,000</u>
001	Printing and publication		30,000		45,000
A03905	Newspapers Periodicals and Books		6,000	20,000	10,000
A03906	Uniforms and Protective Clothing		5,000	3,000	5,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A03907 Advertising & Publicity			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			2,000		1,000
A03970 Others			<u>64,000</u>	<u>120,000</u>	<u>80,000</u>
001 Others			64,000		80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,160,000</u>	<u>7,766,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,160,000</u>	<u>7,766,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,160,000	7,766,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>40,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>40,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			40,000		1,500,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					<u>1,000</u>
001 Entertainment & Gifts					1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>15,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>15,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
PR4057	Local Fund Audit				
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>231,000</u>	<u>243,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT				
			<u>93,000</u>	<u>95,000</u>	<u>85,000</u>
A13001	Transport		<u>93,000</u>	<u>95,000</u>	<u>85,000</u>
001	Transport		93,000	95,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001	Machinery and Equipment		65,000	65,000	70,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>42,000</u>	<u>50,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		42,000	50,000	45,000
A137	TOTAL COMPUTER EQUIPMENT				
			<u>31,000</u>	<u>33,000</u>	<u>25,000</u>
A13701	Hardware		8,000	10,000	5,000
A13702	Software		23,000	23,000	20,000

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
Local Fund Audit			143,024,000	150,411,000	147,646,000

336

NC21006 / NC21007 (004)

PLANNING & DEVELOPMENT DEPARTMENT / BUREAU OF STATISTICS

	Rs
Charged:	-
Voted:	<u>726,204,000</u>
Total:	<u>726,204,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	425,903,000	574,142,000	678,668,000
015301 STATISTICS	43,031,000	49,416,000	47,536,000
TOTAL	468,934,000	623,558,000	726,204,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	625	425,903,000	574,142,000	518,354,000	160,314,000	678,668,000
TOTAL	625	425,903,000	574,142,000	518,354,000	160,314,000	678,668,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)	7,711,000	6,407,000	9,347,000
AD4478	Director General PERRA Planning and Development Department Abbottabad	19,664,000	16,690,000	19,078,000
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)	6,441,000	6,381,000	9,023,000
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)	5,447,000	6,449,000	8,576,000
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)	6,519,000	6,844,000	9,223,000
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)	6,870,000	7,216,000	9,420,000
PR5848	Lump Sum Allocation	47,000,000	80,000,000	175,000,000
PR5900	Urban Policy Unit (UPU) (Reg Act)	21,462,000	22,782,000	25,794,000
PR5902	Sustainable Development Unit (SDU) (Reg Act)	12,977,000	11,435,000	12,411,000
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)	7,526,000	8,404,000	10,741,000
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)	31,783,000	41,621,000	44,407,000
PR4058	Planning & Development Department (Secretariat Level)	229,677,000	334,215,000	316,832,000
PR4654	Project Planning and implementation Cell	14,339,000	15,946,000	16,305,000
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)	8,487,000	9,752,000	12,511,000
TOTAL		425,903,000	574,142,000	678,668,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>341,684,000</u>	<u>444,467,000</u>	<u>518,354,000</u>
A011	PAY	<u>171,332,000</u>	<u>186,364,000</u>	<u>183,285,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>124,737,000</u>	<u>130,028,000</u>	<u>130,901,000</u>
A01101	Basic Pay Of Officer	124,150,000	129,606,000	130,428,000
A01102	Personal pay	312,000	274,000	284,000
A01103	Special Pay	128,000	71,000	98,000
A01105	Qualification Pay	147,000	77,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>46,595,000</u>	<u>56,336,000</u>	<u>52,384,000</u>
A01151	Basic Pay Other Staff	43,594,000	53,300,000	49,348,000
A01152	Personal pay	1,000		
A01156	Pay of Contract Staff	3,000,000	3,036,000	3,036,000
A012	ALLOWANCES	<u>170,352,000</u>	<u>258,103,000</u>	<u>335,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>165,457,000</u>	<u>254,117,000</u>	<u>329,524,000</u>
A01201	Senior Post Allowance	57,000	67,000	74,000
A01202	House Rent Allowance	20,018,000	23,146,000	23,176,000
A01203	Conveyance Allowance	15,964,000	19,203,000	19,236,000
A01207	Washing Allowance	168,000	227,000	227,000
A01208	Dress Allowance	95,000	94,000	94,000
A0120D	Integrated Allowance	451,000	712,000	712,000
A0120E	Housing Subsidy Allowance	2,429,000	2,399,000	2,399,000
A0120N	Special allowances @ 30% of basic pay for Secretar	27,846,000	1,300,000	1,560,000
A01216	Qualification Allowance	30,000	35,000	35,000
A01217	Medical Allowance	9,948,000	12,171,000	12,195,000
A0121A	Ad - hoc Allowance - 2011		20,000	20,000
A0121Q	Audit and Accounts Allowance	234,000	100,000	100,000
A0121T	Adhoc Relief Allowance 2013	2,231,000	1,935,000	1,935,000
A01224	Entertainment Allowance	64,000	66,000	66,000
A01226	Computer Allowance	950,000	929,000	929,000
A01227	Project allowance	1,556,000	356,000	356,000
A01228	Orderly Allowance	669,000	762,000	762,000
A0122C	Adhoc Relief Allowance - 2015	1,562,000	1,357,000	1,357,000
A0122M	Adhoc Releif Allowance 2016	11,934,000	12,944,000	12,944,000
A0122N	Special Conveyance Allowance to Disbalded Employees	96,000	183,000	183,000
A0122Y	Ad-hoc Relief Allowance 2017	16,095,000	17,875,000	17,875,000
A01233	Unattractive Area Allowance	246,000	231,000	231,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
SUMMARY	Rs	Rs	Rs	
A01236	Deputation Allowance	657,000	375,000	375,000
A01239	Special allowance	92,000	38,000	38,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	20,642,000	18,677,000	18,677,000
A0123G	Ad-hoc Relief Allowance-2018	16,060,000	17,875,000	17,898,000
A0123P	Ad-hoc Relief Allowance 2019	10,208,000	11,667,000	11,697,000
A0123U	Planning Performance Allowance		62,634,000	62,634,000
A0123V	Secretariat Performance Allowance		45,000,000	45,000,000
A01241	Utility allowance for electricity	667,000	970,000	970,000
A01250	Incentive Allowance	341,000	441,000	441,000
A01270	Other	4,147,000	328,000	75,328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,895,000</u>	<u>3,986,000</u>	<u>5,545,000</u>
A01271	Overtime Allowance	1,139,000	1,790,000	1,790,000
A01273	Honoraria	2,000	1,000	1,000
A01274	Medical Charges	2,154,000	1,695,000	2,154,000
A01278	Leave Salary	1,600,000	500,000	1,600,000
A03	TOTAL OPERATING EXPENSES	<u>74,707,000</u>	<u>109,848,000</u>	<u>138,055,000</u>
A032	COMMUNICATIONS	<u>2,521,000</u>	<u>3,279,000</u>	<u>3,448,000</u>
A03201	Postage and Telegraph	119,000	228,000	237,000
A03202	Telephone and Trunk Call	2,367,000	3,050,000	3,200,000
A03205	Courier and pilot service	25,000	1,000	1,000
A03270	Others	10,000		10,000
A033	UTILITIES	<u>8,174,000</u>	<u>7,395,000</u>	<u>9,169,000</u>
A03301	Gas	1,864,000	1,850,000	2,250,000
A03302	Water	5,000		5,000
A03303	Electricity	6,046,000	5,006,000	6,400,000
A03304	Hot and Cold Weather Charges	259,000	539,000	514,000
A034	OCCUPANCY COSTS	<u>6,300,000</u>		<u>6,300,000</u>
A03402	Rent for Office Building	6,300,000		6,300,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>10,394,000</u>	<u>13,819,000</u>	<u>13,811,000</u>
A03805	Travelling Allowance	2,578,000	4,150,000	3,650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,696,000	9,660,000	10,110,000
A03808	Conveyance Charges	35,000	9,000	50,000
A03809	CNG Charges (Govt)	85,000		1,000
A039	GENERAL	<u>47,317,000</u>	<u>85,354,000</u>	<u>105,326,000</u>
A03901	Stationery	1,055,000	1,100,000	1,215,000
A03902	Printing and Publication	1,607,000	1,385,000	1,200,000
A03905	Newspapers Periodicals and Books	318,000	600,000	380,000
A03906	Uniforms and Protective Clothing	195,000	139,000	210,000
A03907	Advertising & Publicity	110,000	100,000	100,000
A03919	Payments to Other for Service Rendered	5,000		1,000
A03936	Foreign/Inland Training Course Fee	1,000	500,000	1,000,000
A03970	Others	44,026,000	81,530,000	101,220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,954,000</u>	<u>7,347,000</u>	<u>5,704,000</u>
A041	PENSION	<u>4,954,000</u>	<u>7,347,000</u>	<u>5,704,000</u>
A04106	Reimbursement of medical charges to pensioners	202,000		1,000
A04110	Payment of Pension	1,351,000	1,700,000	1,701,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment of L.P.R	3,401,000	5,647,000	4,002,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>11,000</u>	<u>4,500,000</u>	<u>10,001,000</u>
A052	GRANTS-DOMESTIC	<u>11,000</u>	<u>4,500,000</u>	<u>10,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	4,500,000	10,001,000
A06	TOTAL TRANSFERS	<u>896,000</u>	<u>2,500,000</u>	<u>1,500,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A063	ENTERTAINMENT & GIFTS	<u>896,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
A06301	Entertainments & Gifts	896,000	2,500,000	1,500,000
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>		<u>254,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>		<u>150,000</u>
A09201	Hardware	1,000		100,000
A09202	Software	1,000		50,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>2,000</u>
A09601	Plant and Machinery	1,000		2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>101,000</u>
A09701	Furniture and fixtures	1,000		101,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,646,000</u>	<u>5,480,000</u>	<u>4,800,000</u>
A130	TRANSPORT	<u>3,053,000</u>	<u>4,080,000</u>	<u>3,860,000</u>
A13001	Transport	3,053,000	4,080,000	3,860,000
A131	MACHINERY AND EQUIPMENT	<u>475,000</u>	<u>1,200,000</u>	<u>810,000</u>
A13101	Machinery and Equipment	475,000	1,200,000	810,000
A132	FURNITURE AND FIXTURE	<u>118,000</u>	<u>200,000</u>	<u>130,000</u>
A13201	Furniture and Fixture	118,000	200,000	130,000
NET TOTAL		425,903,000	574,142,000	678,668,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	154			154	18,520,000
04	14			14	3,112,000
05	1			1	135,000
06	105			105	15,522,000
07	5			5	949,000
08	2			2	523,000
11	21			21	4,826,000
14	22			22	5,761,000
16	123			123	33,092,000
17	101			101	41,962,000
18	48			48	27,476,000
19	20			20	17,240,000
20	8			8	9,174,000
21	1			1	1,484,000
TOTAL	625			625	179,776,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,370,000</u>	<u>6,407,000</u>	<u>7,953,000</u>
A011 TOTAL PAY	14	14	<u>3,696,000</u>	<u>2,625,000</u>	<u>4,021,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,297,000</u>	<u>2,350,000</u>	<u>3,465,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,297,000</u>	<u>2,350,000</u>	<u>3,465,000</u>
D028 Deputy Director (BPS-18)	1	1	550,000		578,000
A079 Assistant Director (BPS-17)	4	4	1,724,000		1,811,000
A057 Assistant (BPS-16)	1	1	265,000		279,000
C082 Computer Operator (BPS-16)	3	3	758,000		797,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>399,000</u>	<u>275,000</u>	<u>556,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>399,000</u>	<u>275,000</u>	<u>556,000</u>
D112 Driver (BPS-06)	2	2	199,000		210,000
C057 Chowkidar (BPS-03)	1	1	71,000		110,000
N005 Naib Qasid (BPS-03)	2	2	129,000		236,000
A012 TOTAL ALLOWANCES			<u>2,674,000</u>	<u>3,782,000</u>	<u>3,932,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,524,000</u>	<u>3,782,000</u>	<u>3,782,000</u>
A01202 House Rent Allowance			454,000	340,000	340,000
A01203 Conveyance Allowance			585,000	420,000	420,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			228,000	172,000	172,000
A0121T Adhoc Relief Allowance 2013			10,000	4,000	4,000
A01226 Computer Allowance			54,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			6,000	2,000	2,000
A0122M Adhoc Relief Allowance 2016			259,000	192,000	192,000
A0122Y Ad-hoc Relief Allowance 2017			344,000	270,000	270,000
A0123G Ad-hoc Relief Allowance-2018			344,000	270,000	270,000
A0123P Ad-hoc Relief Allowance 2019			234,000	170,000	170,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A0123U Planning Performance Allowance				1,900,000	1,900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,308,000</u>		<u>1,361,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>		<u>58,000</u>
A03201 Postage and Telegraph			3,000		8,000
A03202 Telephone and Trunk Call			25,000		50,000
A033 TOTAL UTILITIES			<u>181,000</u>		<u>195,000</u>
A03301 Gas			60,000		60,000
A03303 Electricity			<u>120,000</u>		<u>120,000</u>
001 Electricity			120,000		120,000
A03304 Hot and Cold Weather Charges			1,000		15,000
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>		<u>900,000</u>
A03402 Rent for Office Building			900,000		900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>		<u>125,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		70,000
A03808 Conveyance Charges			<u>3,000</u>		<u>5,000</u>
001 Conveyance Charges			3,000		5,000
A03809 CNG Charges (Govt)			1,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)					
A039 TOTAL GENERAL			<u>65,000</u>		<u>83,000</u>
A03901 Stationery			<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>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			3,000		8,000
A03906 Uniforms and Protective Clothing			1,000		5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>10,000</u>		<u>20,000</u>
001 Others			10,000		20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>		<u>32,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>30,000</u>
A13001 Transport			<u>30,000</u>		<u>30,000</u>
001 Transport			30,000		30,000
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
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)				
A13201 Furniture and Fixture			1,000		1,000
Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			7,711,000	6,407,000	9,347,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4478 Director General PERRA Planning and Development Department Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,314,000</u>	<u>14,990,000</u>	<u>17,378,000</u>
A011 TOTAL PAY	13	13	<u>10,082,000</u>	<u>8,046,000</u>	<u>10,384,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>7,082,000</u>	<u>5,010,000</u>	<u>7,348,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>6,890,000</u>	<u>4,900,000</u>	<u>7,238,000</u>
D068 Director General (BPS-20)	1	1	946,000		994,000
D063 Director (BPS-19)	2	2	1,657,000		1,741,000
P302 Programm Manager (BPS-18)	4	4	1,564,000		1,643,000
A007 Accounts Officer (BPS-17)	5	5	2,394,000		2,514,000
A079 Assistant Director (BPS-17)	1	1	329,000		346,000
A01102 Personal pay			119,000	80,000	80,000
A01105 Qualification Pay			73,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>3,000,000</u>	<u>3,036,000</u>	<u>3,036,000</u>
A01156 Total Pay of Contract Staff			<u>3,000,000</u>	<u>3,036,000</u>	<u>3,036,000</u>
A012 TOTAL ALLOWANCES			<u>8,232,000</u>	<u>6,944,000</u>	<u>6,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,182,000</u>	<u>6,944,000</u>	<u>6,944,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			430,000	390,000	390,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01217 Medical Allowance			281,000	200,000	200,000
A0121Q Audit and Accounts Allowance			172,000	100,000	100,000
A0121T Adhoc Relief Allowance 2013			142,000	100,000	100,000
A01224 Entertainment Allowance			12,000	8,000	8,000
A01227 Project allowance			1,556,000	320,000	320,000
A01228 Orderly Allowance			168,000	150,000	150,000
A0122C Adhoc Relief Allowance - 2015			94,000	70,000	70,000
A0122M Adhoc Releif Allowance 2016			491,000	350,000	350,000
A0122Y Ad-hoc Relief Allowance 2017			657,000	500,000	500,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
AD4478 Director General PERRA Planning and Development Department Abbottabad					
A01236 Deputation Allowance			561,000	130,000	130,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,171,000	2,800,000	2,800,000
A0123G Ad-hoc Relief Allowance-2018			657,000	500,000	500,000
A0123P Ad-hoc Relief Allowance 2019			212,000	100,000	100,000
A0123U Planning Performance Allowance				691,000	691,000
A01241 Utility allowance for electricity			240,000	220,000	220,000
A01250 Incentive Allowance			<u>263,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			263,000		240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,350,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A041 TOTAL PENSION			<u>1,350,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			1,350,000	1,700,000	1,700,000
Director General PERRA Planning and Development Department Abbottabad			19,664,000	16,690,000	19,078,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,102,000</u>	<u>6,381,000</u>	<u>7,035,000</u>
A011 TOTAL PAY	13	13	<u>2,921,000</u>	<u>2,687,000</u>	<u>3,191,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,397,000</u>	<u>2,287,000</u>	<u>2,520,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,397,000</u>	<u>2,287,000</u>	<u>2,520,000</u>
D028 Deputy Director (BPS-18)	1	1	548,000		576,000
A079 Assistant Director (BPS-17)	2	2	806,000		847,000
A057 Assistant (BPS-16)	1	1	265,000		279,000
C082 Computer Operator (BPS-16)	3	3	778,000		818,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>524,000</u>	<u>400,000</u>	<u>671,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>524,000</u>	<u>400,000</u>	<u>671,000</u>
D112 Driver (BPS-06)	2	2	210,000		221,000
C057 Chowkidar (BPS-03)	1	1	82,000		115,000
N005 Naib Qasid (BPS-03)	2	2	157,000		225,000
S162 Sweeper (BPS-03)	1	1	75,000		110,000
A012 TOTAL ALLOWANCES			<u>2,181,000</u>	<u>3,694,000</u>	<u>3,844,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,031,000</u>	<u>3,694,000</u>	<u>3,694,000</u>
A01202 House Rent Allowance			356,000	333,000	333,000
A01203 Conveyance Allowance			479,000	437,000	437,000
A01207 Washing Allowance			1,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			192,000	183,000	183,000
A01226 Computer Allowance			54,000	33,000	33,000
A0122M Adhoc Relief Allowance 2016			203,000	190,000	190,000
A0122N Special Conveyance Allowance to Disbaled Employees				42,000	42,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
A0122Y	Ad-hoc Relief Allowance 2017		268,000	270,000	270,000
A0123G	Ad-hoc Relief Allowance-2018		268,000	270,000	270,000
A0123P	Ad-hoc Relief Allowance 2019		202,000	100,000	100,000
A0123U	Planning Performance Allowance			1,784,000	1,784,000
A01270	Other			<u>42,000</u>	<u>42,000</u>
001	Others				42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,306,000</u>		<u>1,356,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>		<u>58,000</u>
A03201	Postage and Telegraph		3,000		8,000
A03202	Telephone and Trunk Call		25,000		50,000
A033	TOTAL UTILITIES		<u>181,000</u>		<u>190,000</u>
A03301	Gas		60,000		60,000
A03303	Electricity		<u>120,000</u>		<u>120,000</u>
001	Electricity		120,000		120,000
A03304	Hot and Cold Weather Charges		1,000		10,000
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		<u>900,000</u>
A03402	Rent for Office Building		900,000		900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>134,000</u>		<u>125,000</u>
A03805	Travelling Allowance		<u>50,000</u>		<u>50,000</u>
001	Travelling Allowance		50,000		50,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>		<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000		70,000
A03808	Conveyance Charges		<u>3,000</u>		<u>5,000</u>
001	Conveyance Charges		3,000		5,000
A03809	CNG Charges (Govt)		1,000		
A039	TOTAL GENERAL		<u>63,000</u>		<u>83,000</u>
A03901	Stationery		<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>
001	Printing and publication		20,000		20,000
A03905	Newspapers Periodicals and Books		1,000		8,000
A03906	Uniforms and Protective Clothing		1,000		5,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>10,000</u>		<u>20,000</u>
001	Others		10,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>32,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>		<u>30,000</u>
A13001	Transport		<u>30,000</u>		<u>30,000</u>
001	Transport		30,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>1,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
A13101	Machinery and Equipment		<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)			6,441,000	6,381,000	9,023,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,106,000</u>	<u>6,449,000</u>	<u>6,583,000</u>
A011 TOTAL PAY	10	10	<u>2,311,000</u>	<u>2,827,000</u>	<u>2,811,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,162,000</u>	<u>2,682,000</u>	<u>2,272,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,162,000</u>	<u>2,682,000</u>	<u>2,272,000</u>
D028 Deputy Director (BPS-18)	1	1	546,000		574,000
A079 Assistant Director (BPS-17)	2	2	841,000		884,000
C082 Computer Operator (BPS-16)	3	3	775,000		814,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>149,000</u>	<u>145,000</u>	<u>539,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>149,000</u>	<u>145,000</u>	<u>539,000</u>
D112 Driver (BPS-06)	1	1	40,000		175,000
C057 Chowkidar (BPS-03)	1	1	36,000		132,000
N005 Naib Qasid (BPS-03)	2	2	73,000		232,000
A012 TOTAL ALLOWANCES			<u>1,795,000</u>	<u>3,622,000</u>	<u>3,772,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,645,000</u>	<u>3,622,000</u>	<u>3,622,000</u>
A01202 House Rent Allowance			293,000	293,000	293,000
A01203 Conveyance Allowance			383,000	384,000	384,000
A01207 Washing Allowance			1,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			145,000	159,000	159,000
A0121T Adhoc Relief Allowance 2013				20,000	20,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015				13,000	13,000
A0122M Adhoc Relief Allowance 2016			167,000	198,000	198,000
A0122Y Ad-hoc Relief Allowance 2017			222,000	283,000	283,000
A0123G Ad-hoc Relief Allowance-2018			222,000	283,000	283,000
A0123P Ad-hoc Relief Allowance 2019			156,000	147,000	147,000
A0123U Planning Performance Allowance				1,784,000	1,784,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,308,000</u>		<u>1,361,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>		<u>58,000</u>
A03201 Postage and Telegraph			3,000		8,000
A03202 Telephone and Trunk Call			25,000		50,000
A033 TOTAL UTILITIES			<u>181,000</u>		<u>195,000</u>
A03301 Gas			60,000		60,000
A03303 Electricity			<u>120,000</u>		<u>120,000</u>
001 Electricity			120,000		120,000
A03304 Hot and Cold Weather Charges			1,000		15,000
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>		<u>900,000</u>
A03402 Rent for Office Building			900,000		900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>		<u>125,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		70,000
A03808 Conveyance Charges			<u>3,000</u>		<u>5,000</u>
001 Conveyance Charges			3,000		5,000
A03809 CNG Charges (Govt)			1,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)					
A039 TOTAL GENERAL			<u>65,000</u>		<u>83,000</u>
A03901 Stationery			<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>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			3,000		8,000
A03906 Uniforms and Protective Clothing			1,000		5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>10,000</u>		<u>20,000</u>
001 Others			10,000		20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>		<u>32,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>30,000</u>
A13001 Transport			<u>30,000</u>		<u>30,000</u>
001 Transport			30,000		30,000
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
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E)				
	D.I.Khan Division (Reg Act)				
Monitoring & Evaluation System (M&E)			5,447,000	6,449,000	8,576,000
D.I.Khan Division (Reg Act)					

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,178,000</u>	<u>6,844,000</u>	<u>7,231,000</u>
A011 TOTAL PAY	12	12	<u>2,918,000</u>	<u>3,035,000</u>	<u>3,272,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,486,000</u>	<u>2,700,000</u>	<u>2,614,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,486,000</u>	<u>2,700,000</u>	<u>2,614,000</u>
D028 Deputy Director (BPS-18)	1	1	559,000		588,000
A079 Assistant Director (BPS-17)	2	2	861,000		905,000
A057 Assistant (BPS-16)	1	1	257,000		271,000
C082 Computer Operator (BPS-16)	3	3	809,000		850,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>432,000</u>	<u>335,000</u>	<u>658,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>432,000</u>	<u>335,000</u>	<u>658,000</u>
D112 Driver (BPS-06)	1	1	91,000		175,000
C057 Chowkidar (BPS-03)	1	1	83,000		132,000
N005 Naib Qasid (BPS-03)	2	2	175,000		219,000
S162 Sweeper (BPS-03)	1	1	83,000		132,000
A012 TOTAL ALLOWANCES			<u>2,260,000</u>	<u>3,809,000</u>	<u>3,959,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,110,000</u>	<u>3,809,000</u>	<u>3,809,000</u>
A01202 House Rent Allowance			331,000	320,000	320,000
A01203 Conveyance Allowance			431,000	430,000	430,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01216 Qualification Allowance			30,000	30,000	30,000
A01217 Medical Allowance			162,000	170,000	170,000
A0121T Adhoc Relief Allowance 2013			71,000	45,000	45,000
A01226 Computer Allowance			54,000	51,000	51,000
A0122C Adhoc Relief Allowance - 2015			47,000	35,000	35,000
A0122M Adhoc Relief Allowance 2016			213,000	210,000	210,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A0122Y Ad-hoc Relief Allowance 2017			291,000	300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			291,000	300,000	300,000
A0123P Ad-hoc Relief Allowance 2019			181,000	250,000	250,000
A0123U Planning Performance Allowance				1,660,000	1,660,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,308,000</u>		<u>1,360,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>		<u>58,000</u>
A03201 Postage and Telegraph			3,000		8,000
A03202 Telephone and Trunk Call			25,000		50,000
A033 TOTAL UTILITIES			<u>181,000</u>		<u>194,000</u>
A03301 Gas			60,000		60,000
A03303 Electricity			<u>120,000</u>		<u>120,000</u>
001 Electricity			120,000		120,000
A03304 Hot and Cold Weather Charges			1,000		14,000
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>		<u>900,000</u>
A03402 Rent for Office Building			900,000		900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>		<u>125,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		70,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KT4437	Monitoring & Evaluation System (M&E)				
	Kohat Division (Reg Act)				
A03808	Conveyance Charges		<u>3,000</u>		<u>5,000</u>
001	Conveyance Charges		3,000		5,000
A03809	CNG Charges (Govt)		1,000		
A039	TOTAL GENERAL		<u>65,000</u>		<u>83,000</u>
A03901	Stationery		<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>
001	Printing and publication		20,000		20,000
A03905	Newspapers Periodicals and Books		3,000		8,000
A03906	Uniforms and Protective Clothing		1,000		5,000
A03907	Advertising & Publicity		<u>1,000</u>		
001	Advertising and Publicity		1,000		
A03970	Others		<u>10,000</u>		<u>20,000</u>
001	Others		10,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>32,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>		<u>30,000</u>
A13001	Transport		<u>30,000</u>		<u>30,000</u>
001	Transport		30,000		30,000
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

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			6,519,000	6,844,000	9,223,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E)					
Mardan Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,530,000</u>	<u>7,216,000</u>	<u>7,442,000</u>
A011 TOTAL PAY	12	12	<u>3,067,000</u>	<u>3,175,000</u>	<u>3,251,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,427,000</u>	<u>2,525,000</u>	<u>2,553,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,427,000</u>	<u>2,525,000</u>	<u>2,553,000</u>
D028 Deputy Director (BPS-18)	1	1	532,000		560,000
A079 Assistant Director (BPS-17)	2	2	819,000		861,000
A057 Assistant (BPS-16)	1	1	257,000		271,000
C082 Computer Operator (BPS-16)	3	3	819,000		861,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>640,000</u>	<u>650,000</u>	<u>698,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>640,000</u>	<u>650,000</u>	<u>698,000</u>
D112 Driver (BPS-06)	1	1	127,000		158,000
C057 Chowkidar (BPS-03)	1	1	128,000		135,000
N005 Naib Qasid (BPS-03)	2	2	257,000		270,000
S162 Sweeper (BPS-03)	1	1	128,000		135,000
A012 TOTAL ALLOWANCES			<u>2,463,000</u>	<u>4,041,000</u>	<u>4,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,313,000</u>	<u>4,041,000</u>	<u>4,041,000</u>
A01202 House Rent Allowance			393,000	400,000	400,000
A01203 Conveyance Allowance			529,000	540,000	540,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			235,000	235,000	235,000
A0121T Adhoc Relief Allowance 2013			22,000	15,000	15,000
A01226 Computer Allowance			54,000	56,000	56,000
A0122C Adhoc Relief Allowance - 2015			14,000	12,000	12,000
A0122M Adhoc Relief Allowance 2016			225,000	214,000	214,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				
A0122Y	Ad-hoc Relief Allowance 2017		296,000	325,000	325,000
A0123G	Ad-hoc Relief Allowance-2018		296,000	325,000	325,000
A0123P	Ad-hoc Relief Allowance 2019		230,000	250,000	250,000
A0123U	Planning Performance Allowance			1,650,000	1,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		<u>150,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,307,000</u>		<u>1,346,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>		<u>58,000</u>
A03201	Postage and Telegraph		3,000		8,000
A03202	Telephone and Trunk Call		25,000		50,000
A033	TOTAL UTILITIES		<u>180,000</u>		<u>180,000</u>
A03301	Gas		60,000		60,000
A03303	Electricity		<u>120,000</u>		<u>120,000</u>
001	Electricity		120,000		120,000
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		<u>900,000</u>
A03402	Rent for Office Building		900,000		900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>134,000</u>		<u>125,000</u>
A03805	Travelling Allowance		<u>50,000</u>		<u>50,000</u>
001	Travelling Allowance		50,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>		<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000		70,000
A03808	Conveyance Charges		<u>3,000</u>		<u>5,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E)					
Mardan Division (Reg Act)					
001 Conveyance Charges			3,000		5,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>65,000</u>		<u>83,000</u>
A03901 Stationery			<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>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			3,000		8,000
A03906 Uniforms and Protective Clothing			1,000		5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>10,000</u>		<u>20,000</u>
001 Others			10,000		20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>		<u>32,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>30,000</u>
A13001 Transport			<u>30,000</u>		<u>30,000</u>
001 Transport			30,000		30,000
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

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
MR4742 Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)			6,870,000	7,216,000	9,420,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5848 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,000,000</u>		<u>75,000,000</u>
A012 TOTAL ALLOWANCES			<u>4,000,000</u>		<u>75,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,000,000</u>		<u>75,000,000</u>
A01270 Other			<u>4,000,000</u>		<u>75,000,000</u>
086 L.S. for Pay increase					75,000,000
093 Lumpsum at the Disposal of Administrative Department			4,000,000		
A03 TOTAL OPERATING EXPENSES			<u>43,000,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>43,000,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>43,000,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			40,000,000		100,000,000
206 Lumpsum at the Disposal of Administrative Department			3,000,000		
Lump Sum Allocation			47,000,000	80,000,000	175,000,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5900	Urban Policy Unit (UPU) (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				20,236,000	21,752,000	24,181,000
A011	TOTAL PAY		36	36	11,313,000	9,500,000	11,890,000
A011-1	TOTAL PAY OF OFFICERS		19	19	7,908,000	6,700,000	8,313,000
A01101	Total Basic Pay Of Officer		19	19	7,908,000	6,700,000	8,313,000
D631	Deputy Executive Director	(BPS-19)	1	1	681,000		715,000
C486	Communication Specialist	(BPS-18)	1	1	485,000		510,000
M223	Monitoring & Evaluation Specialist	(BPS-18)	1	1	485,000		510,000
P413	Procurement Manager	(BPS-18)	1	1	485,000		510,000
S640	Senior Geographic Information System Specialist	(BPS-18)	1	1	714,000		749,000
T118	Transport Specialist	(BPS-18)	1	1	641,000		674,000
U013	Urban Economist	(BPS-18)	1	1	485,000		510,000
U014	Urban Planner	(BPS-18)	1	1	485,000		510,000
U016	Urban Architect	(BPS-18)	1	1	485,000		510,000
A744	Assistant I.T Manager	(BPS-17)	1	1	384,000		404,000
R348	Research Analyst	(BPS-17)	1	1	404,000		425,000
R350	Research Associate	(BPS-17)	1	1	404,000		425,000
O003	Office Assistant	(BPS-16)	5	5	1,271,000		1,336,000
R349	Research Assistant	(BPS-16)	2	2	499,000		525,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	3,405,000	2,800,000	3,577,000
A01151	Total Basic Pay Other Staff		17	17	3,405,000	2,800,000	3,577,000
P414	Photocopier Assistant	(BPS-07)	2	2	436,000		458,000
D112	Driver	(BPS-06)	6	6	1,365,000		1,434,000
C057	Chowkidar	(BPS-03)	2	2	357,000		376,000
N005	Naib Qasid	(BPS-03)	7	7	1,247,000		1,309,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A012 TOTAL ALLOWANCES			<u>8,923,000</u>	<u>12,252,000</u>	<u>12,291,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,629,000</u>	<u>12,021,000</u>	<u>12,021,000</u>
A01202 House Rent Allowance			1,779,000	1,600,000	1,600,000
A01203 Conveyance Allowance			1,292,000	1,150,000	1,150,000
A01207 Washing Allowance			11,000	10,000	10,000
A01208 Dress Allowance			34,000	28,000	28,000
A0120D Integrated Allowance			49,000	49,000	49,000
A01217 Medical Allowance			729,000	680,000	680,000
A0121T Adhoc Relief Allowance 2013			17,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			12,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			726,000	630,000	630,000
A0122Y Ad-hoc Relief Allowance 2017			1,100,000	920,000	920,000
A01239 Special allowance			<u>5,000</u>	<u>38,000</u>	<u>38,000</u>
001 Special Allowance			5,000		38,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,066,000	650,000	650,000
A0123G Ad-hoc Relief Allowance-2018			1,060,000	920,000	920,000
A0123P Ad-hoc Relief Allowance 2019			669,000	700,000	700,000
A0123U Planning Performance Allowance				4,600,000	4,600,000
A01270 Other			<u>80,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			80,000		30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>294,000</u>	<u>231,000</u>	<u>270,000</u>
A01271 Overtime Allowance			144,000	120,000	120,000
A01274 Medical Charges			<u>50,000</u>	<u>111,000</u>	<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,173,000</u>	<u>950,000</u>	<u>971,000</u>
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>53,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			8,000	3,000	8,000
A03202 Telephone and Trunk Call			150,000	50,000	100,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5900	Urban Policy Unit (UPU) (Reg Act)				
A033	TOTAL UTILITIES		319,000	335,000	440,000
A03301	Gas		113,000	50,000	150,000
A03302	Water		5,000		5,000
A03303	Electricity		200,000	250,000	250,000
001	Electricity		200,000		250,000
A03304	Hot and Cold Weather Charges		1,000	35,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		459,000	410,000	300,000
A03805	Travelling Allowance		214,000	150,000	50,000
001	Travelling Allowance		214,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		244,000	260,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator		244,000		250,000
A03809	CNG Charges (Govt)		1,000		
A039	TOTAL GENERAL		237,000	152,000	123,000
A03901	Stationery		100,000	100,000	80,000
001	Stationery		100,000		80,000
A03902	Printing and Publication		32,000	10,000	10,000
001	Printing and publication		32,000		10,000
A03905	Newspapers Periodicals and Books		30,000	5,000	8,000
A03906	Uniforms and Protective Clothing		40,000	7,000	5,000
A03907	Advertising & Publicity		1,000		
001	Advertising and Publicity		1,000		
A03919	Payments to Other for Service Rendered		4,000		
001	Payments to Others for Service Rendered		4,000		
A03970	Others		30,000	30,000	20,000
001	Others		30,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000		600,000
A052	TOTAL GRANTS-DOMESTIC		1,000		600,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5900 Urban Policy Unit (UPU) (Reg Act)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>80,000</u>	<u>42,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>40,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>40,000</u>
001 Transport			50,000		40,000
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
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Urban Policy Unit (UPU) (Reg Act)			21,462,000	22,782,000	25,794,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU)					
(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,530,000</u>	<u>9,902,000</u>	<u>11,157,000</u>
A011 TOTAL PAY	27	27	<u>5,068,000</u>	<u>4,266,000</u>	<u>5,364,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>3,288,000</u>	<u>2,716,000</u>	<u>3,443,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>3,244,000</u>	<u>2,700,000</u>	<u>3,412,000</u>
D068 Director General (BPS-20)	1	1	640,000		672,000
D063 Director (BPS-19)	1	1	392,000		413,000
D028 Deputy Director (BPS-18)	1	1	263,000		277,000
A079 Assistant Director (BPS-17)	2	2	590,000		620,000
A513 Assistant Director (IT) (BPS-17)	1	1	295,000		310,000
A799 Admin & Accounts Officer (BPS-17)	1	1	295,000		310,000
C082 Computer Operator (BPS-16)	3	3	437,000		460,000
O003 Office Assistant (BPS-16)	2	2	332,000		350,000
A01102 Personal pay			12,000		10,000
A01103 Special Pay			14,000	5,000	10,000
A01105 Qualification Pay			18,000	11,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,780,000</u>	<u>1,550,000</u>	<u>1,921,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,780,000</u>	<u>1,550,000</u>	<u>1,921,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	169,000		178,000
J013 Junior Clerk (BPS-11)	1	1	139,000		146,000
D112 Driver (BPS-06)	4	4	531,000		559,000
C057 Chowkidar (BPS-03)	2	2	195,000		205,000
M010 Mali (BPS-03)	1	1	99,000		115,000
N005 Naib Qasid (BPS-03)	4	4	423,000		482,000
S162 Sweeper (BPS-03)	2	2	224,000		236,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
A012	TOTAL ALLOWANCES		<u>5,462,000</u>	<u>5,636,000</u>	<u>5,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,264,000</u>	<u>5,588,000</u>	<u>5,595,000</u>
A01201	Senior Post Allowance		15,000	3,000	10,000
A01202	House Rent Allowance		519,000	600,000	600,000
A01203	Conveyance Allowance		312,000	350,000	350,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		5,000	6,000	6,000
A0120D	Integrated Allowance		22,000	22,000	22,000
A01217	Medical Allowance		337,000	340,000	340,000
A0121T	Adhoc Relief Allowance 2013		58,000	40,000	40,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01228	Orderly Allowance		168,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015		40,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016		339,000	330,000	330,000
A0122Y	Ad-hoc Relief Allowance 2017		446,000	440,000	440,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,309,000	1,911,000	1,911,000
A0123G	Ad-hoc Relief Allowance-2018		446,000	440,000	440,000
A0123P	Ad-hoc Relief Allowance 2019		232,000	220,000	220,000
A0123U	Planning Performance Allowance			547,000	547,000
A01241	Utility allowance for electricity			200,000	200,000
A01250	Incentive Allowance			<u>40,000</u>	<u>40,000</u>
001	Incentive Allowance				40,000
A01270	Other			<u>25,000</u>	<u>25,000</u>
001	Others				25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>198,000</u>	<u>48,000</u>	<u>198,000</u>
A01271	Overtime Allowance		48,000	48,000	48,000
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>834,000</u>		<u>621,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU) (Reg Act)					
A032 TOTAL COMMUNICATIONS			<u>56,000</u>		<u>58,000</u>
A03201 Postage and Telegraph			5,000		8,000
A03202 Telephone and Trunk Call			50,000		50,000
A03205 Courier and pilot service			1,000		
A033 TOTAL UTILITIES			<u>311,000</u>		<u>365,000</u>
A03301 Gas			60,000		100,000
A03303 Electricity			<u>250,000</u>		<u>250,000</u>
001 Electricity			250,000		250,000
A03304 Hot and Cold Weather Charges			1,000		15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>351,000</u>		<u>120,000</u>
A03805 Travelling Allowance			<u>100,000</u>		<u>50,000</u>
001 Travelling Allowance			100,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>		<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000		70,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>116,000</u>		<u>78,000</u>
A03901 Stationery			<u>50,000</u>		<u>30,000</u>
001 Stationery			50,000		30,000
A03902 Printing and Publication			<u>30,000</u>		<u>20,000</u>
001 Printing and publication			30,000		20,000
A03905 Newspapers Periodicals and Books			5,000		8,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>30,000</u>		<u>20,000</u>
001 Others			30,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,550,000</u>	<u>1,533,000</u>	<u>1,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5902 Sustainable Development Unit (SDU)					
(Reg Act)					
A041 TOTAL PENSION			<u>1,550,000</u>	<u>1,533,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,550,000	1,533,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>		<u>32,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>		<u>30,000</u>
A13001 Transport			<u>60,000</u>		<u>30,000</u>
001 Transport			60,000		30,000
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
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Sustainable Development Unit (SDU)			12,977,000	11,435,000	12,411,000
(Reg Act)					

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,185,000</u>	<u>8,404,000</u>	<u>8,678,000</u>
A011 TOTAL PAY	14	14	<u>3,364,000</u>	<u>3,450,000</u>	<u>3,574,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>2,720,000</u>	<u>2,900,000</u>	<u>2,859,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,720,000</u>	<u>2,900,000</u>	<u>2,859,000</u>
D028 Deputy Director (BPS-18)	1	1	453,000		476,000
A079 Assistant Director (BPS-17)	4	4	1,422,000		1,494,000
A057 Assistant (BPS-16)	1	1	219,000		231,000
C082 Computer Operator (BPS-16)	3	3	626,000		658,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>644,000</u>	<u>550,000</u>	<u>715,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>644,000</u>	<u>550,000</u>	<u>715,000</u>
D112 Driver (BPS-06)	2	2	256,000		307,000
C057 Chowkidar (BPS-03)	1	1	129,000		135,000
N005 Naib Qasid (BPS-03)	2	2	259,000		273,000
A012 TOTAL ALLOWANCES			<u>2,821,000</u>	<u>4,954,000</u>	<u>5,104,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,671,000</u>	<u>4,954,000</u>	<u>4,954,000</u>
A01202 House Rent Allowance			569,000	590,000	590,000
A01203 Conveyance Allowance			547,000	540,000	540,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance			167,000	168,000	168,000
A01217 Medical Allowance			233,000	230,000	230,000
A0121T Adhoc Relief Allowance 2013				3,000	3,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015				2,000	2,000
A0122M Adhoc Relief Allowance 2016			236,000	232,000	232,000
A0122Y Ad-hoc Relief Allowance 2017			310,000	350,000	350,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A0123G Ad-hoc Relief Allowance-2018			310,000	350,000	350,000
A0123P Ad-hoc Relief Allowance 2019			228,000	255,000	255,000
A0123U Planning Performance Allowance				2,150,000	2,150,000
A01270 Other				<u>13,000</u>	<u>13,000</u>
001 Others					13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,308,000</u>		<u>1,431,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>		<u>58,000</u>
A03201 Postage and Telegraph			3,000		8,000
A03202 Telephone and Trunk Call			25,000		50,000
A033 TOTAL UTILITIES			<u>181,000</u>		<u>265,000</u>
A03301 Gas			60,000		100,000
A03303 Electricity			<u>120,000</u>		<u>150,000</u>
001 Electricity			120,000		150,000
A03304 Hot and Cold Weather Charges			1,000		15,000
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>		<u>900,000</u>
A03402 Rent for Office Building			900,000		900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>		<u>125,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		<u>70,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		70,000
A03808 Conveyance Charges			<u>3,000</u>		<u>5,000</u>
001 Conveyance Charges			3,000		5,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>65,000</u>		<u>83,000</u>
A03901 Stationery			<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>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			3,000		8,000
A03906 Uniforms and Protective Clothing			1,000		5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>10,000</u>		<u>20,000</u>
001 Others			10,000		20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>		<u>32,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>30,000</u>
A13001 Transport			<u>30,000</u>		<u>30,000</u>
001 Transport			30,000		30,000
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

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		1,000		1,000
Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)			7,526,000	8,404,000	10,741,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,874,000</u>	<u>41,621,000</u>	<u>42,250,000</u>
A011 TOTAL PAY	67	67	<u>17,496,000</u>	<u>17,941,000</u>	<u>18,420,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	40	<u>13,948,000</u>	<u>14,548,000</u>	<u>14,666,000</u>
A01101 Total Basic Pay Of Officer	40	40	<u>13,913,000</u>	<u>14,500,000</u>	<u>14,618,000</u>
D068 Director General (BPS-20)	1	1	799,000		840,000
D154 Director Technical (BPS-19)	2	2	1,379,000		1,449,000
D602 Director Evaluation (BPS-19)	1	1	674,000		708,000
D028 Deputy Director (BPS-18)	5	5	2,310,000		2,426,000
D483 Deputy Director Evaluation (BPS-18)	1	1	483,000		508,000
A007 Accounts Officer (BPS-17)	1	1	355,000		373,000
A079 Assistant Director (BPS-17)	6	6	2,199,000		2,310,000
A747 Assistant Director (Evaluation) (BPS-17)	1	1	356,000		375,000
E071 Electrical Engineer (BPS-17)	1	1	355,000		373,000
S166 Superintendent (BPS-17)	1	1	355,000		373,000
A057 Assistant (BPS-16)	7	7	1,678,000		1,763,000
C011 Care Taker (BPS-16)	1	1	233,000		245,000
C082 Computer Operator (BPS-16)	11	11	2,514,000		2,640,000
P021 Personal Assistant (BPS-16)	1	1	223,000		235,000
A01103 Special Pay			15,000	18,000	18,000
A01105 Qualification Pay			20,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>3,548,000</u>	<u>3,393,000</u>	<u>3,754,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>3,548,000</u>	<u>3,393,000</u>	<u>3,754,000</u>
T019 Telephone Operator (BPS-07)	1	1	143,000		175,000
D112 Driver (BPS-06)	11	11	1,532,000		1,610,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)						
C057	Chowkidar	(BPS-03)	2	2	251,000		264,000
N005	Naib Qasid	(BPS-03)	12	12	1,486,000		1,561,000
S162	Sweeper	(BPS-03)	1	1	136,000		144,000
A012	TOTAL ALLOWANCES				13,378,000	23,680,000	23,830,000
A012-1	TOTAL REGULAR ALLOWANCES				13,227,000	23,680,000	23,680,000
A01201	Senior Post Allowance					4,000	4,000
A01202	House Rent Allowance				3,048,000	3,060,000	3,060,000
A01203	Conveyance Allowance				2,055,000	2,065,000	2,065,000
A01207	Washing Allowance				23,000	24,000	24,000
A01208	Dress Allowance				5,000	6,000	6,000
A0120D	Integrated Allowance				59,000	60,000	60,000
A0120E	Housing Subsidy Allowance					98,000	98,000
A01217	Medical Allowance				1,194,000	1,236,000	1,236,000
A0121T	Adhoc Relief Allowance 2013				21,000	35,000	35,000
A01224	Entertainment Allowance				2,000	6,000	6,000
A01226	Computer Allowance				144,000	155,000	155,000
A01228	Orderly Allowance					84,000	84,000
A0122C	Adhoc Relief Allowance - 2015				14,000	25,000	25,000
A0122M	Adhoc Relief Allowance 2016				1,255,000	1,315,000	1,315,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	6,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017				1,589,000	1,790,000	1,790,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,066,000	1,066,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018				1,590,000	1,790,000	1,790,000
A0123P	Ad-hoc Relief Allowance 2019				1,118,000	1,250,000	1,250,000
A0123U	Planning Performance Allowance					9,575,000	9,575,000
A01270	Other				20,000	30,000	30,000
001	Others				20,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				151,000		150,000
A01273	Honoraria				1,000		
A01274	Medical Charges				50,000		50,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>825,000</u>		<u>873,000</u>
A032 TOTAL COMMUNICATIONS			<u>161,000</u>		<u>165,000</u>
A03201 Postage and Telegraph			10,000		15,000
A03202 Telephone and Trunk Call			150,000		150,000
A03205 Courier and pilot service			1,000		
A033 TOTAL UTILITIES			<u>1,000</u>		<u>40,000</u>
A03304 Hot and Cold Weather Charges			1,000		40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>506,000</u>		<u>505,000</u>
A03805 Travelling Allowance			<u>200,000</u>		<u>200,000</u>
001 Travelling Allowance			200,000		200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		300,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>157,000</u>		<u>163,000</u>
A03901 Stationery			<u>80,000</u>		<u>80,000</u>
001 Stationery			80,000		80,000
A03902 Printing and Publication			<u>30,000</u>		<u>30,000</u>
001 Printing and publication			30,000		30,000
A03905 Newspapers Periodicals and Books			5,000		8,000
A03906 Uniforms and Protective Clothing			1,000		5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
A03970 Others			<u>40,000</u>		<u>40,000</u>
001 Others			40,000		40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>82,000</u>		<u>82,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>80,000</u>
A13001 Transport			<u>80,000</u>		<u>80,000</u>
001 Transport			80,000		80,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)					
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
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Director General Monitoring & Evaluation System (M&E) (Reg Act)			31,783,000	41,621,000	44,407,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>203,831,000</u>	<u>289,054,000</u>	<u>276,834,000</u>
A011 TOTAL PAY	306	357	<u>96,654,000</u>	<u>116,237,000</u>	<u>103,757,000</u>
A011-1 TOTAL PAY OF OFFICERS	142	148	<u>69,572,000</u>	<u>78,237,000</u>	<u>73,010,000</u>
A01101 Total Basic Pay Of Officer	142	148	<u>69,256,000</u>	<u>78,000,000</u>	<u>72,737,000</u>
A010 Additional Chief Secretary (BPS-21)	1	1	1,412,000		1,484,000
S014 Secretary (BPS-20)	1	1	1,364,000		1,433,000
S302 Senior Chief of Section (BPS-20)	4	4	4,985,000		5,235,000
A018 Additional Secretary (BPS-19)	1	1	915,000		961,000
C039 Chief Economist (BPS-19)	1	1	737,000		775,000
C046 Chief Of Section (BPS-19)	9	9	8,533,000		8,960,000
D113 Director M&E (BPS-19)	1	1	971,000		1,021,000
A158 Assistant Chief (BPS-18)	18	18	10,675,000		11,209,000
D052 Deputy Secretary (BPS-18)	1	1	887,000		932,000
D401 Deputy Director - IT (BPS-18)	1	1	775,000		814,000
P075 Private Secretary (BPS-18)	1	1	883,000		928,000
A513 Assistant Director (IT) (BPS-17)	1	1	586,000		616,000
P075 Private Secretary (BPS-17)	1	1	713,000		749,000
R032 Research Officer (BPS-17)	37	37	13,579,000		14,259,000
S022 Section Officer (BPS-17)	4	4	2,568,000		2,697,000
S166 Superintendent (BPS-17)	8	8	3,773,000		3,962,000
A057 Assistant (BPS-16)	16	22	5,272,000		5,537,000
A369 Assistant Programmer (BPS-16)	1	1	370,000		389,000
C082 Computer Operator (BPS-16)	24	24	6,572,000		6,902,000
G001 Garage Superintendent (BPS-16)	1	1	411,000		433,000
P021 Personal Assistant (BPS-16)	4	4	1,639,000		1,722,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
S061	Senior Scale Stenographer	(BPS-16)	6	6	1,636,000		1,719,000
A01102	Personal pay				181,000	183,000	183,000
A01103	Special Pay				99,000	48,000	70,000
A01105	Qualification Pay				36,000	6,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		164	209	27,082,000	38,000,000	30,747,000
A01151	Total Basic Pay Other Staff		164	209	27,081,000	38,000,000	30,747,000
J024	Junior Scale Stenographer	(BPS-14)	15	15	3,667,000		3,851,000
S035	Senior Clerk	(BPS-14)	6	6	1,649,000		1,732,000
J013	Junior Clerk	(BPS-11)	14	14	2,834,000		2,976,000
D482	Driver cum Supervisor	(BPS-08)	2	2	497,000		523,000
G013	Generator Operator	(BPS-07)	1	1	123,000		158,000
T019	Telephone Operator	(BPS-07)	1	1	123,000		158,000
D112	Driver	(BPS-06)	49	60	7,193,000		7,553,000
L037	Lift Operator	(BPS-06)		1			200,000
S396	Senior Driver	(BPS-06)	6	6	1,353,000		1,421,000
W001	Waiter	(BPS-06)	4	4	618,000		650,000
E019	Electrician	(BPS-05)	1	1	128,000		135,000
D006	Daftari	(BPS-04)	8	8	1,665,000		1,749,000
E019	Electrician	(BPS-04)		1			130,000
G014	Gestetner Operator	(BPS-04)	1	1	214,000		225,000
N005	Naib Qasid	(BPS-04)	2	2	485,000		510,000
Q004	Qasid	(BPS-04)	2	2	474,000		498,000
C057	Chowkidar	(BPS-03)	11	11	979,000		1,029,000
M010	Mali	(BPS-03)	1	1	184,000		194,000
N005	Naib Qasid	(BPS-03)	33	57	4,078,000		5,250,000
S162	Sweeper	(BPS-03)	7	13	817,000		1,575,000
W001	Waiter	(BPS-03)		2			230,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A01152	Personal pay		1,000		
A012	TOTAL ALLOWANCES		<u>107,177,000</u>	<u>172,817,000</u>	<u>173,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>104,247,000</u>	<u>169,212,000</u>	<u>169,472,000</u>
A01201	Senior Post Allowance		27,000	45,000	45,000
A01202	House Rent Allowance		10,614,000	14,000,000	14,000,000
A01203	Conveyance Allowance		7,861,000	11,500,000	11,500,000
A01207	Washing Allowance		94,000	150,000	150,000
A01208	Dress Allowance		30,000	32,000	32,000
A0120D	Integrated Allowance		240,000	500,000	500,000
A0120E	Housing Subsidy Allowance		2,130,000	2,000,000	2,000,000
A0120N	Special allowances @ 30% of basic pay for Secretar		27,846,000	1,300,000	1,560,000
A01216	Qualification Allowance			5,000	5,000
A01217	Medical Allowance		5,448,000	7,800,000	7,800,000
A0121A	Ad - hoc Allowance - 2011			20,000	20,000
A0121Q	Audit and Accounts Allowance		62,000		
A0121T	Adhoc Relief Allowance 2013		1,718,000	1,500,000	1,500,000
A01224	Entertainment Allowance		43,000	45,000	45,000
A01226	Computer Allowance		374,000	400,000	400,000
A01227	Project allowance			36,000	36,000
A01228	Orderly Allowance		333,000	500,000	500,000
A0122C	Adhoc Relief Allowance - 2015		1,217,000	1,050,000	1,050,000
A0122M	Adhoc Relief Allowance 2016		6,931,000	8,200,000	8,200,000
A0122N	Special Conveyance Allowance to Disbald Employees		72,000	135,000	135,000
A0122Y	Ad-hoc Relief Allowance 2017		9,371,000	11,200,000	11,200,000
A01236	Deputation Allowance		96,000	245,000	245,000
A01239	Special allowance		<u>87,000</u>		
001	Special Allowance		87,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		14,030,000	12,250,000	12,250,000
A0123G	Ad-hoc Relief Allowance-2018		9,362,000	11,200,000	11,200,000
A0123P	Ad-hoc Relief Allowance 2019		5,709,000	7,200,000	7,200,000
A0123U	Planning Performance Allowance			32,000,000	32,000,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A0123V Secretariat Performance Allowance				45,000,000	45,000,000
A01241 Utility allowance for electricity			427,000	550,000	550,000
A01250 Incentive Allowance			<u>78,000</u>	<u>161,000</u>	<u>161,000</u>
001 Incentive Allowance			78,000		161,000
A01270 Other			<u>47,000</u>	<u>188,000</u>	<u>188,000</u>
001 Others			47,000		188,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,930,000</u>	<u>3,605,000</u>	<u>3,605,000</u>
A01271 Overtime Allowance			875,000	1,550,000	1,550,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>1,554,000</u>	<u>1,554,000</u>	<u>1,554,000</u>
001 Medical Charges			1,554,000		1,554,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			500,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>19,666,000</u>	<u>28,647,000</u>	<u>25,824,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,925,000</u>	<u>3,226,000</u>	<u>2,661,000</u>
A03201 Postage and Telegraph			75,000	225,000	150,000
A03202 Telephone and Trunk Call			1,817,000	3,000,000	2,500,000
A03205 Courier and pilot service			23,000	1,000	1,000
A03270 Others			10,000		10,000
A033 TOTAL UTILITIES			<u>6,276,000</u>	<u>6,809,000</u>	<u>6,800,000</u>
A03301 Gas			1,271,000	1,800,000	1,500,000
A03303 Electricity			<u>4,756,000</u>	<u>4,756,000</u>	<u>5,000,000</u>
001 Electricity			4,756,000		5,000,000
A03304 Hot and Cold Weather Charges			249,000	253,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,140,000</u>	<u>13,409,000</u>	<u>12,011,000</u>
A03805 Travelling Allowance			<u>1,714,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001 Travelling Allowance			1,714,000		3,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,342,000</u>	<u>9,400,000</u>	<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,342,000		9,000,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000		10,000
A03809 CNG Charges (Govt)			75,000		1,000
A039 TOTAL GENERAL			<u>3,324,000</u>	<u>5,202,000</u>	<u>4,351,000</u>
A03901 Stationery			<u>600,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Stationery			600,000		800,000
A03902 Printing and Publication			<u>1,375,000</u>	<u>1,375,000</u>	<u>1,000,000</u>
001 Printing and publication			1,375,000		1,000,000
A03905 Newspapers Periodicals and Books			259,000	595,000	300,000
A03906 Uniforms and Protective Clothing			132,000	132,000	150,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000		100,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			1,000	500,000	1,000,000
A03970 Others			<u>856,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Others			856,000		1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,052,000</u>	<u>4,114,000</u>	<u>4,002,000</u>
A041 TOTAL PENSION			<u>2,052,000</u>	<u>4,114,000</u>	<u>4,002,000</u>
A04106 Reimbursement of medical charges to pensioners			201,000		1,000
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,850,000	4,114,000	4,000,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		4,000,000
A06 TOTAL TRANSFERS			<u>896,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>896,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts			<u>896,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
001 Entertainment & Gifts			896,000		1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>252,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>150,000</u>
A09201 Hardware			<u>1,000</u>		<u>100,000</u>
001 Hardware			1,000		100,000
A09202 Software			<u>1,000</u>		<u>50,000</u>
001 Software			1,000		50,000
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>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

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
PR4058 Planning & Development Department (Secretariat Level)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,226,000</u>	<u>5,400,000</u>	<u>4,420,000</u>
A130 TOTAL TRANSPORT			<u>2,653,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
A13001 Transport			<u>2,653,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
001 Transport			2,653,000		3,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>465,000</u>	<u>1,200,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>465,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 Machinery and Equipment			465,000		800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>108,000</u>	<u>200,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			108,000	200,000	120,000
Planning & Development Department (Secretariat Level)			229,677,000	334,215,000	316,832,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4654	Project Planning and implementation Cell				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,282,000</u>	<u>15,945,000</u>	<u>16,209,000</u>
A011	TOTAL PAY	35	35	<u>8,514,000</u>	<u>8,955,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>3,918,000</u>	<u>4,128,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>3,918,000</u>	<u>4,117,000</u>
D063	Director (BPS-19)	1	1	473,000	497,000
A158	Assistant Chief (BPS-18)	1	1	324,000	341,000
A007	Accounts Officer (BPS-17)	1	1	260,000	273,000
R032	Research Officer (BPS-17)	6	6	1,580,000	1,659,000
A057	Assistant (BPS-16)	1	1	164,000	173,000
C082	Computer Operator (BPS-16)	3	3	679,000	714,000
S061	Senior Scale Stenographer (BPS-16)	1	1	438,000	460,000
A01102	Personal pay			11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,596,000</u>	<u>4,827,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,596,000</u>	<u>4,827,000</u>
J013	Junior Clerk (BPS-11)	6	6	1,623,000	1,704,000
D112	Driver (BPS-06)	3	3	658,000	691,000
C057	Chowkidar (BPS-03)	2	2	350,000	368,000
N005	Naib Qasid (BPS-03)	9	9	1,755,000	1,843,000
S162	Sweeper (BPS-03)	1	1	210,000	221,000
A012	TOTAL ALLOWANCES			<u>5,768,000</u>	<u>7,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,546,000</u>	<u>7,032,000</u>
A01202	House Rent Allowance			726,000	750,000
A01203	Conveyance Allowance			764,000	710,000
A01207	Washing Allowance			11,000	12,000
A01208	Dress Allowance			5,000	6,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4654	Project Planning and implementation Cell				
A0120D	Integrated Allowance		47,000	47,000	47,000
A0120E	Housing Subsidy Allowance		132,000	133,000	133,000
A01217	Medical Allowance		523,000	540,000	540,000
A0121T	Adhoc Relief Allowance 2013		172,000	160,000	160,000
A01226	Computer Allowance		36,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		118,000	110,000	110,000
A0122M	Adhoc Relief Allowance 2016		600,000	610,000	610,000
A0122Y	Ad-hoc Relief Allowance 2017		823,000	850,000	850,000
A0123G	Ad-hoc Relief Allowance-2018		823,000	850,000	850,000
A0123P	Ad-hoc Relief Allowance 2019		766,000	775,000	775,000
A0123U	Planning Performance Allowance			1,461,000	1,461,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>222,000</u>	<u>102,000</u>	<u>222,000</u>
A01271	Overtime Allowance		72,000	72,000	72,000
A01274	Medical Charges		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>1,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>		<u>50,000</u>
A03202	Telephone and Trunk Call		25,000		50,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A03304	Hot and Cold Weather Charges		1,000	1,000	15,000
A039	TOTAL GENERAL		<u>30,000</u>		<u>30,000</u>
A03901	Stationery		<u>15,000</u>		<u>15,000</u>
001	Stationery		15,000		15,000
A03906	Uniforms and Protective Clothing		15,000		15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4654	Project Planning and implementation Cell				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
Project Planning and implementation Cell			14,339,000	15,946,000	16,305,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,146,000</u>	<u>9,502,000</u>	<u>10,423,000</u>
A011 TOTAL PAY	15	15	<u>3,928,000</u>	<u>3,764,000</u>	<u>4,395,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,532,000</u>	<u>3,362,000</u>	<u>3,710,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,532,000</u>	<u>3,362,000</u>	<u>3,710,000</u>
D028 Deputy Director (BPS-18)	1	1	536,000		563,000
A079 Assistant Director (BPS-17)	4	4	1,702,000		1,787,000
A057 Assistant (BPS-16)	1	1	259,000		273,000
C082 Computer Operator (BPS-16)	4	4	1,035,000		1,087,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>396,000</u>	<u>402,000</u>	<u>685,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>396,000</u>	<u>402,000</u>	<u>685,000</u>
D112 Driver (BPS-06)	1	1	82,000		158,000
C057 Chowkidar (BPS-03)	1	1	82,000		132,000
N005 Naib Qasid (BPS-03)	2	2	150,000		263,000
S162 Sweeper (BPS-03)	1	1	82,000		132,000
A012 TOTAL ALLOWANCES			<u>3,218,000</u>	<u>5,738,000</u>	<u>6,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,068,000</u>	<u>5,738,000</u>	<u>5,878,000</u>
A01202 House Rent Allowance			506,000	470,000	500,000
A01203 Conveyance Allowance			666,000	617,000	650,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01217 Medical Allowance			241,000	226,000	250,000
A0121T Adhoc Relief Allowance 2013				3,000	3,000
A01226 Computer Allowance			72,000	72,000	72,000
A0122C Adhoc Relief Allowance - 2015				2,000	2,000
A0122M Adhoc Relief Allowance 2016			289,000	273,000	273,000
A0122Y Ad-hoc Relief Allowance 2017			378,000	377,000	377,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
A01233 Unattractive Area Allowance			<u>246,000</u>	<u>231,000</u>	<u>231,000</u>
001 Unattractive Area Allowance			246,000		231,000
A0123G Ad-hoc Relief Allowance-2018			391,000	377,000	400,000
A0123P Ad-hoc Relief Allowance 2019			271,000	250,000	280,000
A0123U Planning Performance Allowance				2,832,000	2,832,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,308,000</u>	<u>250,000</u>	<u>1,456,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>		<u>58,000</u>
A03201 Postage and Telegraph			3,000		8,000
A03202 Telephone and Trunk Call			25,000		50,000
A033 TOTAL UTILITIES			<u>181,000</u>	<u>250,000</u>	<u>290,000</u>
A03301 Gas			60,000		100,000
A03303 Electricity			<u>120,000</u>		<u>150,000</u>
001 Electricity			120,000		150,000
A03304 Hot and Cold Weather Charges			1,000	250,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>		<u>900,000</u>
A03402 Rent for Office Building			900,000		900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>		<u>125,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		<u>70,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		70,000
A03808 Conveyance Charges			<u>3,000</u>		<u>5,000</u>
001 Conveyance Charges			3,000		5,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>65,000</u>		<u>83,000</u>
A03901 Stationery			<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>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			3,000		8,000
A03906 Uniforms and Protective Clothing			1,000		5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>10,000</u>		<u>20,000</u>
001 Others			10,000		20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>		<u>32,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>30,000</u>
A13001 Transport			<u>30,000</u>		<u>30,000</u>
001 Transport			30,000		30,000
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

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)			8,487,000	9,752,000	12,511,000

NC21007 (004)
BUREAU OF STATISTICS
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	72	43,031,000	49,416,000	36,496,000	11,040,000	47,536,000
TOTAL	72	43,031,000	49,416,000	36,496,000	11,040,000	47,536,000

NC21007 (004)
BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4069	Bureau of Statistics Provincial	43,031,000	49,416,000	47,536,000
TOTAL		43,031,000	49,416,000	47,536,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>35,361,000</u>	<u>34,396,000</u>	<u>36,496,000</u>
A011	PAY	<u>21,153,000</u>	<u>20,361,000</u>	<u>22,311,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,269,000</u>	<u>14,011,000</u>	<u>17,079,000</u>
A01101	Basic Pay Of Officer	13,269,000	14,000,000	17,068,000
A01102	Personal pay		11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,884,000</u>	<u>6,350,000</u>	<u>5,232,000</u>
A01151	Basic Pay Other Staff	7,873,000	6,350,000	5,232,000
A01152	Personal pay	11,000		
A012	ALLOWANCES	<u>14,208,000</u>	<u>14,035,000</u>	<u>14,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>14,058,000</u>	<u>14,035,000</u>	<u>14,035,000</u>
A01202	House Rent Allowance	2,309,000	2,331,000	2,331,000
A01203	Conveyance Allowance	2,272,000	2,380,000	2,380,000
A01207	Washing Allowance	5,000	9,000	9,000
A01208	Dress Allowance	4,000	7,000	7,000
A0120D	Integrated Allowance	20,000	15,000	15,000
A0120E	Housing Subsidy Allowance	167,000	168,000	168,000
A01217	Medical Allowance	1,156,000	1,139,000	1,139,000
A0121T	Adhoc Relief Allowance 2013	393,000	351,000	351,000
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	282,000	310,000	310,000
A0122M	Adhoc Relieif Allowance 2016	1,563,000	1,466,000	1,466,000
A0122N	Special Conveyance Allowance to Disbaled Employees	36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017	2,063,000	2,000,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018	2,063,000	2,000,000	2,000,000
A0123P	Ad-hoc Relief Allowance 2019	1,707,000	1,750,000	1,750,000
A01270	Other		55,000	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>150,000</u>		<u>150,000</u>
A01274	Medical Charges	50,000		50,000
A01278	Leave Salary	100,000		100,000
A03	TOTAL OPERATING EXPENSES	<u>6,357,000</u>	<u>8,022,000</u>	<u>7,670,000</u>
A032	COMMUNICATIONS	<u>60,000</u>	<u>95,000</u>	<u>90,000</u>

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	10,000	30,000	30,000
A03202	Telephone and Trunk Call	50,000	65,000	60,000
A033	UTILITIES	<u>639,000</u>	<u>700,000</u>	<u>680,000</u>
A03301	Gas	50,000	70,000	100,000
A03303	Electricity	588,000	600,000	550,000
A03304	Hot and Cold Weather Charges	1,000	30,000	30,000
A034	OCCUPANCY COSTS	<u>5,060,000</u>	<u>5,668,000</u>	<u>5,668,000</u>
A03402	Rent for Office Building	5,060,000	5,668,000	5,668,000
A038	TRAVEL & TRANSPORTATION	<u>230,000</u>	<u>298,000</u>	<u>275,000</u>
A03805	Travelling Allowance	42,000	42,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	185,000	250,000	200,000
A03808	Conveyance Charges	3,000	6,000	5,000
A039	GENERAL	<u>368,000</u>	<u>1,261,000</u>	<u>957,000</u>
A03901	Stationery	68,000	50,000	80,000
A03902	Printing and Publication	234,000	1,175,000	800,000
A03905	Newspapers Periodicals and Books	7,000	7,000	8,000
A03906	Uniforms and Protective Clothing	9,000	9,000	9,000
A03907	Advertising & Publicity	30,000		30,000
A03970	Others	20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,230,000</u>	<u>4,148,000</u>	<u>2,000,000</u>
A041	PENSION	<u>1,230,000</u>	<u>4,148,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R	1,230,000	4,148,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>2,700,000</u>	<u>1,200,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>2,700,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	2,700,000	1,200,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>		<u>4,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>		<u>1,000</u>
A09201	Hardware	1,000		
A09203	I.T. Equipment	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery	1,000		1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>77,000</u>	<u>150,000</u>	<u>166,000</u>
A130	TRANSPORT	<u>37,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport	37,000	100,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>18,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	18,000	50,000	40,000
A132	FURNITURE AND FIXTURE	<u>11,000</u>		<u>15,000</u>
A13201	Furniture and Fixture	11,000		15,000
A137	COMPUTER EQUIPMENT	<u>11,000</u>		<u>11,000</u>
A13703	I.T. Equipment	11,000		11,000
NET TOTAL		43,031,000	49,416,000	47,536,000

NC21007 (004)
 BUREAU OF STATISTICS
 SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	1,956,000
04	1			1	132,000
05	2			2	394,000
06	2			2	313,000
08	1			1	155,000
11	4			4	682,000
14	5			5	1,600,000
16	29			29	9,808,000
17	11			11	5,648,000
18	1			1	909,000
19	1			1	703,000
TOTAL	72			72	22,300,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,361,000</u>	<u>34,396,000</u>	<u>36,496,000</u>
A011	TOTAL PAY		72	72	<u>21,153,000</u>	<u>20,361,000</u>	<u>22,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	42	<u>13,269,000</u>	<u>14,011,000</u>	<u>17,079,000</u>
A01101	Total Basic Pay Of Officer		28	42	<u>13,269,000</u>	<u>14,000,000</u>	<u>17,068,000</u>
D063	Director	(BPS-19)	1	1	669,000		703,000
D028	Deputy Director	(BPS-18)	1	1	865,000		909,000
A079	Assistant Director	(BPS-17)	5	5	2,556,000		2,685,000
A242	Assistant Director (B & A)/Admn:	(BPS-17)	1	1	380,000		399,000
P084	Programmer	(BPS-17)	1	1	380,000		399,000
S112	Statistical Officer	(BPS-17)	3	3	1,511,000		1,588,000
S166	Superintendent	(BPS-17)	1	1	549,000		577,000
A057	Assistant	(BPS-16)	3	3	1,224,000		1,286,000
C082	Computer Operator	(BPS-16)	1	1	511,000		538,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	638,000		671,000
S107	Statistical Investigator	(BPS-16)	10	10	3,986,000		4,186,000
S109	Statistical Assistant	(BPS-16)		14			3,127,000
A01102	Personal pay					11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		44	30	<u>7,884,000</u>	<u>6,350,000</u>	<u>5,232,000</u>
A01151	Total Basic Pay Other Staff		44	30	<u>7,873,000</u>	<u>6,350,000</u>	<u>5,232,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,278,000		1,343,000
S035	Senior Clerk	(BPS-14)	1	1	244,000		257,000
J013	Junior Clerk	(BPS-11)	4	4	649,000		682,000
S109	Statistical Assistant	(BPS-11)	14		2,977,000		
A005	Accountant	(BPS-08)	1	1	126,000		155,000
D112	Driver	(BPS-06)	2	2	297,000		313,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
G014	Gestetner Operator	(BPS-05)	1	1	186,000		196,000
J043	Junior Statistical Computer	(BPS-05)	1	1	188,000		198,000
B042	Book Binder	(BPS-04)	1	1	110,000		132,000
C057	Chowkidar	(BPS-03)	4	4	432,000		455,000
F001	Farash	(BPS-03)	1	1	149,000		157,000
M010	Mali	(BPS-03)	1	1	95,000		115,000
N005	Naib Qasid	(BPS-03)	8	8	1,056,000		1,109,000
S162	Sweeper	(BPS-03)	1	1	86,000		120,000
A01152	Personal pay				11,000		
A012	TOTAL ALLOWANCES				<u>14,208,000</u>	<u>14,035,000</u>	<u>14,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,058,000</u>	<u>14,035,000</u>	<u>14,035,000</u>
A01202	House Rent Allowance				2,309,000	2,331,000	2,331,000
A01203	Conveyance Allowance				2,272,000	2,380,000	2,380,000
A01207	Washing Allowance				5,000	9,000	9,000
A01208	Dress Allowance				4,000	7,000	7,000
A0120D	Integrated Allowance				20,000	15,000	15,000
A0120E	Housing Subsidy Allowance				167,000	168,000	168,000
A01217	Medical Allowance				1,156,000	1,139,000	1,139,000
A0121T	Adhoc Relief Allowance 2013				393,000	351,000	351,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				282,000	310,000	310,000
A0122M	Adhoc Relief Allowance 2016				1,563,000	1,466,000	1,466,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,063,000	2,000,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018				2,063,000	2,000,000	2,000,000
A0123P	Ad-hoc Relief Allowance 2019				1,707,000	1,750,000	1,750,000
A01270	Other					<u>55,000</u>	<u>55,000</u>
001	Others						55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,000</u>		<u>150,000</u>

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>6,357,000</u>	<u>8,022,000</u>	<u>7,670,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>95,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			10,000	30,000	30,000
A03202 Telephone and Trunk Call			50,000	65,000	60,000
A033 TOTAL UTILITIES			<u>639,000</u>	<u>700,000</u>	<u>680,000</u>
A03301 Gas			50,000	70,000	100,000
A03303 Electricity			<u>588,000</u>	<u>600,000</u>	<u>550,000</u>
001 Electricity			588,000		550,000
A03304 Hot and Cold Weather Charges			1,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>5,060,000</u>	<u>5,668,000</u>	<u>5,668,000</u>
A03402 Rent for Office Building			5,060,000	5,668,000	5,668,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>298,000</u>	<u>275,000</u>
A03805 Travelling Allowance			<u>42,000</u>	<u>42,000</u>	<u>70,000</u>
001 Travelling Allowance			42,000		70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>185,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			185,000		200,000
A03808 Conveyance Charges			<u>3,000</u>	<u>6,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000		5,000
A039 TOTAL GENERAL			<u>368,000</u>	<u>1,261,000</u>	<u>957,000</u>
A03901 Stationery			<u>68,000</u>	<u>50,000</u>	<u>80,000</u>
001 Stationery			68,000		80,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
A03902 Printing and Publication			<u>234,000</u>	<u>1,175,000</u>	<u>800,000</u>
001 Printing and publication			234,000		800,000
A03905 Newspapers Periodicals and Books			7,000	7,000	8,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>30,000</u>
001 Advertising and Publicity			30,000		30,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			20,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,230,000</u>	<u>4,148,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,230,000</u>	<u>4,148,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,230,000	4,148,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,700,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,700,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,700,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment					1,000
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

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
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>77,000</u>	<u>150,000</u>	<u>166,000</u>
A130 TOTAL TRANSPORT			<u>37,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>37,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			37,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			18,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>15,000</u>
A13201 Furniture and Fixture			11,000		15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>		<u>11,000</u>
A13703 I.T. Equipment			11,000		11,000
Bureau of Statistics Provincial			43,031,000	49,416,000	47,536,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	141	381,753,000	661,561,000	87,631,000	818,717,000	906,348,000
TOTAL	141	381,753,000	661,561,000	87,631,000	818,717,000	906,348,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

	Rs	0
Charged:		906,348,000
Voted:		906,348,000
Total:		906,348,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015405 CENTRALIZED DATA PROCESSING SERVICES	381,753,000	661,561,000	906,348,000
TOTAL	381,753,000	661,561,000	906,348,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4486	Secretary Information Technology Department	43,853,000	48,483,000	52,865,000
PR4528	Science and Technology Directorate	28,246,000	31,471,000	34,399,000
PR5780	Lump Sum Allocation	10,000,000	9,000,000	513,000,000
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)	99,654,000	104,607,000	106,084,000
PR8473	Kyber Pakhtunkhwa IT Board Peshawar	200,000,000	468,000,000	200,000,000
TOTAL		381,753,000	661,561,000	906,348,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>68,893,000</u>	<u>71,534,000</u>	<u>87,631,000</u>
A011	PAY	<u>33,742,000</u>	<u>33,163,000</u>	<u>36,483,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24,309,000</u>	<u>23,718,000</u>	<u>26,562,000</u>
A01101	Basic Pay Of Officer	24,022,000	23,580,000	26,424,000
A01102	Personal pay	247,000	88,000	88,000
A01103	Special Pay	8,000	18,000	18,000
A01105	Qualification Pay	32,000	32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,433,000</u>	<u>9,445,000</u>	<u>9,921,000</u>
A01151	Basic Pay Other Staff	9,422,000	9,435,000	9,911,000
A01152	Personal pay	10,000	10,000	10,000
A01156	Pay of Contract Staff	1,000		
A012	ALLOWANCES	<u>35,151,000</u>	<u>38,371,000</u>	<u>51,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>34,450,000</u>	<u>37,596,000</u>	<u>50,500,000</u>
A01201	Senior Post Allowance	14,000	14,000	14,000
A01202	House Rent Allowance	3,859,000	3,859,000	4,036,000
A01203	Conveyance Allowance	3,508,000	3,508,000	3,628,000
A01207	Washing Allowance	32,000	33,000	33,000
A01208	Dress Allowance	15,000	15,000	15,000
A0120D	Integrated Allowance	133,000	133,000	133,000
A0120E	Housing Subsidy Allowance	1,036,000	1,036,000	1,036,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,953,000	391,000	470,000
A01216	Qualification Allowance	1,000	1,000	1,000
A01217	Medical Allowance	1,947,000	1,947,000	2,022,000
A0121A	Ad - hoc Allowance - 2011		1,000	1,000
A0121J	Transport monetization Allowance	1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013	577,000	577,000	577,000
A01224	Entertainment Allowance	10,000	21,000	21,000
A01226	Computer Allowance	302,000	302,000	338,000
A01228	Orderly Allowance	149,000	149,000	149,000
A01229	Special compensatory allowance	64,000	64,000	64,000
A0122C	Adhoc Relief Allowance - 2015	393,000	393,000	393,000
A0122M	Adhoc Releif Allowance 2016	2,366,000	2,469,000	2,588,000
A0122N	Special Conveyance Allowance to Disbalded Employees	89,000	141,000	141,000
A0122S	Utility Allowance	21,000	21,000	21,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A0122Y Ad-hoc Relief Allowance 2017	3,211,000	3,211,000	3,330,000
A01236 Deputation Allowance	2,000	95,000	95,000
A01238 Charge allowance	33,000		
A01239 Special allowance	67,000	15,000	15,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	4,930,000	4,850,000	4,850,000
A0123G Ad-hoc Relief Allowance-2018	3,212,000	3,212,000	3,331,000
A0123P Ad-hoc Relief Allowance 2019	2,053,000	2,060,000	2,120,000
A0123U Planning Performance Allowance		1,146,000	1,146,000
A0123V Secretariat Performance Allowance		6,441,000	6,441,000
A01240 Utility allowance for gas	1,000		
A01241 Utility allowance for electricity	192,000	200,000	200,000
A01250 Incentive Allowance	158,000	158,000	158,000
A01270 Other	1,121,000	1,132,000	13,132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>701,000</u>	<u>775,000</u>	<u>648,000</u>
A01271 Overtime Allowance	120,000	100,000	100,000
A01273 Honoraria	1,000		
A01274 Medical Charges	382,000	477,000	350,000
A01278 Leave Salary	198,000	198,000	198,000
A03 TOTAL OPERATING EXPENSES	<u>46,210,000</u>	<u>54,917,000</u>	<u>249,891,000</u>
A032 COMMUNICATIONS	<u>25,620,000</u>	<u>25,938,000</u>	<u>26,110,000</u>
A03201 Postage and Telegraph	61,000	78,000	130,000
A03202 Telephone and Trunk Call	483,000	695,000	700,000
A03205 Courier and pilot service	26,000	15,000	30,000
A03270 Others	25,050,000	25,150,000	25,250,000
A033 UTILITIES	<u>1,834,000</u>	<u>8,770,000</u>	<u>9,459,000</u>
A03301 Gas	175,000	195,000	365,000
A03302 Water	12,000	12,000	50,000
A03303 Electricity	1,529,000	8,360,000	8,810,000
A03304 Hot and Cold Weather Charges	3,000	53,000	54,000
A03305 POL fore Generator	115,000	150,000	180,000
A034 OCCUPANCY COSTS	<u>6,218,000</u>	<u>7,210,000</u>	<u>7,200,000</u>
A03402 Rent for Office Building	6,218,000	7,210,000	7,200,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A036	MOTOR VEHICLES	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03603	Registration	2,000	1,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>1,675,000</u>	<u>2,710,000</u>	<u>3,614,000</u>
A03805	Travelling Allowance	418,000	512,000	950,000
A03806	Transportation of Goods	3,000	2,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,137,000	2,047,000	2,350,000
A03808	Conveyance Charges	30,000	48,000	150,000
A03809	CNG Charges (Govt)	87,000	101,000	161,000
A039	GENERAL	<u>10,861,000</u>	<u>10,288,000</u>	<u>203,506,000</u>
A03901	Stationery	295,000	445,000	800,000
A03902	Printing and Publication	94,000	239,000	410,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	2,000	2,000
A03905	Newspapers Periodicals and Books	45,000	76,000	120,000
A03906	Uniforms and Protective Clothing	43,000	43,000	130,000
A03907	Advertising & Publicity	42,000	42,000	500,000
A03917	Law Charges	21,000	2,000	21,000
A03918	Exhibitions Fairs and Other National Celebrations	1,000	1,000	1,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee	1,001,000	1,001,000	1,001,000
A03955	Other Store - Tear Gas	66,000	66,000	70,000
A03970	Others	9,250,000	8,370,000	200,450,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,081,000</u>	<u>1,081,000</u>	<u>1,301,000</u>
A041	PENSION	<u>1,081,000</u>	<u>1,081,000</u>	<u>1,301,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	1,080,000	1,080,000	1,300,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>200,002,000</u>	<u>468,002,000</u>	<u>500,002,000</u>
A052	GRANTS-DOMESTIC	<u>200,002,000</u>	<u>468,002,000</u>	<u>500,002,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	2,000
A05270	To Others	200,000,000	468,000,000	500,000,000
A06	TOTAL TRANSFERS	<u>31,000</u>	<u>60,000</u>	<u>101,000</u>
A063	ENTERTAINMENT & GIFTS	<u>31,000</u>	<u>60,000</u>	<u>101,000</u>
A06301	Entertainments & Gifts	31,000	60,000	101,000
A09	TOTAL PHYSICAL ASSETS	<u>54,240,000</u>	<u>54,242,000</u>	<u>55,137,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>4,000</u>	<u>200,000</u>
A09201	Hardware	1,000	3,000	100,000
A09202	Software	1,000	1,000	100,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>54,233,000</u>	<u>54,233,000</u>	<u>54,733,000</u>
A09601	Plant and Machinery	54,233,000	54,233,000	54,733,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000</u>	<u>3,000</u>	<u>202,000</u>
A09701	Furniture and fixtures	3,000	3,000	202,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,296,000</u>	<u>11,725,000</u>	<u>12,285,000</u>
A130	TRANSPORT	<u>621,000</u>	<u>863,000</u>	<u>950,000</u>
A13001	Transport	621,000	863,000	950,000
A131	MACHINERY AND EQUIPMENT	<u>10,648,000</u>	<u>10,765,000</u>	<u>10,835,000</u>
A13101	Machinery and Equipment	10,648,000	10,765,000	10,835,000
A132	FURNITURE AND FIXTURE	<u>24,000</u>	<u>45,000</u>	<u>200,000</u>

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13201	Furniture and Fixture	24,000	45,000	200,000
A137	COMPUTER EQUIPMENT	<u>3,000</u>	<u>52,000</u>	<u>300,000</u>
A13701	Hardware	1,000	50,000	100,000
A13702	Software	1,000	1,000	100,000
A13703	I.T. Equipment	1,000	1,000	100,000
NET TOTAL		381,753,000	661,561,000	906,348,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	32			32	3,931,000
04	6			6	729,000
06	11			11	1,466,000
07	1			1	247,000
08	1			1	246,000
11	11			11	1,546,000
14	9			9	1,746,000
16	29			29	7,067,000
17	26			26	10,077,000
18	7	1		8	3,783,000
19	4	1		5	3,451,000
20	2			2	2,046,000
TOTAL	139	2		141	36,335,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,657,000</u>	<u>42,531,000</u>	<u>45,316,000</u>
A011 TOTAL PAY	59	61	<u>17,135,000</u>	<u>16,986,000</u>	<u>19,019,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	28	<u>11,985,000</u>	<u>11,836,000</u>	<u>13,603,000</u>
A01101 Total Basic Pay Of Officer	26	28	<u>11,698,000</u>	<u>11,698,000</u>	<u>13,465,000</u>
S014 Secretary (BPS-20)	1	1	1,394,000		1,464,000
A018 Additional Secretary (BPS-19)	1	1	878,000		923,000
D428 Director (I.T) (BPS-19)		1			711,000
C049 Chief Planning Officer (BPS-18)	1	1	631,000		664,000
D052 Deputy Secretary (BPS-18)	1	1	682,000		717,000
D401 Deputy Director - IT (BPS-18)		1			461,000
A796 Assistant Director IT (BPS-17)	1	1	359,000		378,000
P038 Planning Officer (BPS-17)	3	3	1,365,000		1,434,000
P075 Private Secretary (BPS-17)	1	1	382,000		402,000
S022 Section Officer (BPS-17)	3	3	1,484,000		1,559,000
S166 Superintendent (BPS-17)	3	3	1,260,000		1,323,000
S505 Section Officer (Budget & Accounts) (BPS-17)	1	1	590,000		620,000
A057 Assistant (BPS-16)	5	5	1,489,000		1,564,000
C082 Computer Operator (BPS-16)	4	4	858,000		902,000
S061 Senior Scale Stenographer (BPS-16)	1	1	326,000		343,000
A01102 Personal pay			247,000	88,000	88,000
A01103 Special Pay			8,000	18,000	18,000
A01105 Qualification Pay			32,000	32,000	32,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>5,150,000</u>	<u>5,150,000</u>	<u>5,416,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>5,140,000</u>	<u>5,140,000</u>	<u>5,406,000</u>
J024 Junior Scale Stenographer (BPS-14)	6	6	1,117,000		1,174,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
S035 Senior Clerk (BPS-14)	2	2	395,000		415,000
J013 Junior Clerk (BPS-11)	6	6	889,000		934,000
D482 Driver cum Supervisor (BPS-08)	1	1	234,000		246,000
S396 Senior Driver (BPS-07)	1	1	235,000		247,000
D112 Driver (BPS-06)	3	3	412,000		434,000
D006 Daftari (BPS-04)	3	3	299,000		315,000
Q004 Qasid (BPS-04)	1	1	199,000		210,000
C057 Chowkidar (BPS-03)	2	2	202,000		213,000
N005 Naib Qasid (BPS-03)	7	7	1,001,000		1,052,000
S162 Sweeper (BPS-03)	1	1	157,000		166,000
A01152 Personal pay			10,000	10,000	10,000
A012 TOTAL ALLOWANCES			<u>22,522,000</u>	<u>25,545,000</u>	<u>26,297,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,823,000</u>	<u>24,796,000</u>	<u>25,700,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			1,761,000	1,761,000	1,938,000
A01203 Conveyance Allowance			1,599,000	1,599,000	1,719,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			59,000	59,000	59,000
A0120E Housing Subsidy Allowance			809,000	809,000	809,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,953,000	391,000	470,000
A01217 Medical Allowance			978,000	978,000	1,053,000
A0121J Transport monetization Allowance			1,000	1,000	1,000
A0121T Adhoc Relief Allowance 2013			310,000	310,000	310,000
A01224 Entertainment Allowance			9,000	9,000	9,000
A01226 Computer Allowance			46,000	46,000	82,000
A01228 Orderly Allowance			149,000	149,000	149,000
A0122C Adhoc Relief Allowance - 2015			223,000	223,000	223,000
A0122M Adhoc Releif Allowance 2016			1,241,000	1,241,000	1,360,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	36,000
A0122S Utility Allowance			21,000	21,000	21,000
A0122Y Ad-hoc Relief Allowance 2017			1,675,000	1,675,000	1,794,000
A01236 Deputation Allowance			1,000	95,000	95,000
A01238 Charge allowance			32,000		
A01239 Special allowance			<u>67,000</u>	<u>15,000</u>	<u>15,000</u>
001 Special Allowance			67,000	15,000	15,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,930,000	4,850,000	4,850,000
A0123G Ad-hoc Relief Allowance-2018			1,675,000	1,675,000	1,794,000
A0123P Ad-hoc Relief Allowance 2019			865,000	865,000	925,000
A0123U Planning Performance Allowance				1,146,000	1,146,000
A0123V Secretariat Performance Allowance				6,441,000	6,441,000
A01240 Utility allowance for gas			1,000		
A01241 Utility allowance for electricity			192,000	200,000	200,000
A01250 Incentive Allowance			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
001 Incentive Allowance			158,000	158,000	158,000
A01270 Other			<u>1,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			1,000	12,000	12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>699,000</u>	<u>749,000</u>	<u>597,000</u>
A01271 Overtime Allowance			120,000	100,000	100,000
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>381,000</u>	<u>452,000</u>	<u>300,000</u>
001 Medical Charges			381,000	452,000	300,000
A01278 Leave Salary			<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
001 Leave Salary			197,000	197,000	197,000
A03 TOTAL OPERATING EXPENSES			<u>2,492,000</u>	<u>3,891,000</u>	<u>4,643,000</u>
A032 TOTAL COMMUNICATIONS			<u>315,000</u>	<u>415,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			15,000	15,000	50,000
A03202 Telephone and Trunk Call			300,000	400,000	300,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A033 TOTAL UTILITIES			<u>550,000</u>	<u>1,028,000</u>	<u>1,188,000</u>
A03301 Gas			100,000	150,000	150,000
A03303 Electricity			<u>434,000</u>	<u>800,000</u>	<u>950,000</u>
001 Electricity			434,000	800,000	950,000
A03304 Hot and Cold Weather Charges			1,000	28,000	28,000
A03305 POL fore Generator			15,000	50,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,175,000</u>	<u>1,871,000</u>	<u>2,261,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>300,000</u>	<u>450,000</u>
001 Travelling Allowance			270,000	300,000	450,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>840,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			840,000	1,500,000	1,700,000
A03808 Conveyance Charges			<u>14,000</u>	<u>20,000</u>	<u>50,000</u>
001 Conveyance Charges			14,000	20,000	50,000
A03809 CNG Charges (Govt)			50,000	50,000	60,000
A039 TOTAL GENERAL			<u>451,000</u>	<u>576,000</u>	<u>843,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>300,000</u>
001 Stationery			150,000	200,000	300,000
A03902 Printing and Publication			<u>45,000</u>	<u>100,000</u>	<u>150,000</u>
001 Printing and publication			45,000	100,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			31,000	50,000	50,000
A03906 Uniforms and Protective Clothing			20,000	20,000	50,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	<u>50,000</u>
001 Advertising and Publicity			16,000	16,000	50,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A03917 Law Charges			20,000	1,000	20,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03955 Other Store - Tear Gas			66,000	66,000	70,000
A03970 Others			<u>100,000</u>	<u>120,000</u>	<u>150,000</u>
001 Others			100,000	120,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,081,000</u>	<u>1,081,000</u>	<u>1,301,000</u>
A041 TOTAL PENSION			<u>1,081,000</u>	<u>1,081,000</u>	<u>1,301,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,080,000	1,080,000	1,300,000
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
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>50,000</u>	<u>51,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>50,000</u>	<u>51,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>50,000</u>	<u>51,000</u>
001 Entertainment & Gifts			30,000		51,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>7,000</u>	<u>203,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>4,000</u>	<u>200,000</u>
A09201 Hardware			<u>1,000</u>	<u>3,000</u>	<u>100,000</u>

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
001 Hardware			1,000	3,000	100,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Software			1,000	1,000	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
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>587,000</u>	<u>922,000</u>	<u>1,350,000</u>
A130 TOTAL TRANSPORT			<u>532,000</u>	<u>700,000</u>	<u>800,000</u>
A13001 Transport			<u>532,000</u>	<u>700,000</u>	<u>800,000</u>
001 Transport			532,000	700,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>43,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			43,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>20,000</u>	<u>100,000</u>

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A13201	Furniture and Fixture		9,000	20,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>52,000</u>	<u>300,000</u>
A13701	Hardware		1,000	50,000	100,000
A13702	Software		1,000	1,000	100,000
A13703	I.T. Equipment		1,000	1,000	100,000
Secretary Information Technology Department			43,853,000	48,483,000	52,865,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,960,000</u>	<u>21,046,000</u>	<u>21,711,000</u>
A011 TOTAL PAY	64	64	<u>12,408,000</u>	<u>12,407,000</u>	<u>13,047,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>8,882,000</u>	<u>8,882,000</u>	<u>9,339,000</u>
A01101 Total Basic Pay Of Officer	32	32	<u>8,882,000</u>	<u>8,882,000</u>	<u>9,339,000</u>
D068 Director General (BPS-20)	1	1	554,000		582,000
A735 Additional Director (I.T) (BPS-19)	2	2	930,000		977,000
D063 Director (BPS-19)	1	1	799,000		840,000
D028 Deputy Director (BPS-18)	4	4	1,425,000		1,497,000
A079 Assistant Director (BPS-17)	3	3	776,000		816,000
A250 Assistant Director(Planning & (BPS-17)	1	1	281,000		296,000
A777 Assistant Director Monitoring & Evaluation (BPS-17)	1	1	257,000		271,000
B050 Budget & Accounts Officer (BPS-17)	1	1	259,000		273,000
I055 Internet & Information Service Manager (BPS-17)	1	1	268,000		282,000
N040 Network Manager (BPS-17)	1	1	268,000		282,000
S166 Superintendent (BPS-17)	2	2	579,000		609,000
A005 Accountant (BPS-16)	2	2	337,000		355,000
A057 Assistant (BPS-16)	2	2	337,000		355,000
A138 Assistant Research Officer (BPS-16)	1	1	155,000		163,000
C082 Computer Operator (BPS-16)	6	6	1,070,000		1,124,000
S061 Senior Scale Stenographer (BPS-16)	3	3	587,000		617,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>3,526,000</u>	<u>3,525,000</u>	<u>3,708,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>3,525,000</u>	<u>3,525,000</u>	<u>3,708,000</u>
S035 Senior Clerk (BPS-14)	1	1	149,000		157,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
J013 Junior Clerk (BPS-11)	5	5	582,000		612,000
D112 Driver (BPS-06)	7	7	847,000		890,000
D006 Daftari (BPS-04)	1	1	96,000		102,000
Q004 Qasid (BPS-04)	1	1	96,000		102,000
C057 Chowkidar (BPS-03)	4	4	389,000		409,000
N005 Naib Qasid (BPS-03)	11	11	1,136,000		1,194,000
S162 Sweeper (BPS-03)	2	2	230,000		242,000
A01156 Total Pay of Contract Staff			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>8,552,000</u>	<u>8,639,000</u>	<u>8,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,550,000</u>	<u>8,613,000</u>	<u>8,613,000</u>
A01202 House Rent Allowance			1,385,000	1,385,000	1,385,000
A01203 Conveyance Allowance			1,285,000	1,285,000	1,285,000
A01207 Washing Allowance			15,000	16,000	16,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			34,000	34,000	34,000
A0120E Housing Subsidy Allowance			227,000	227,000	227,000
A01216 Qualification Allowance			1,000	1,000	1,000
A01217 Medical Allowance			689,000	689,000	689,000
A0121A Ad - hoc Allowance - 2011				1,000	1,000
A0121T Adhoc Relief Allowance 2013			267,000	267,000	267,000
A01224 Entertainment Allowance			1,000	12,000	12,000
A01226 Computer Allowance			108,000	108,000	108,000
A01229 Special compensatory allowance			64,000	64,000	64,000
A0122C Adhoc Relief Allowance - 2015			170,000	170,000	170,000
A0122M Adhoc Relief Allowance 2016			873,000	873,000	873,000
A0122N Special Conveyance Allowance to Disabled Employees			17,000	69,000	69,000
A0122Y Ad-hoc Relief Allowance 2017			1,180,000	1,180,000	1,180,000
A01236 Deputation Allowance			1,000		
A01238 Charge allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			1,181,000	1,181,000	1,181,000
A0123P Ad-hoc Relief Allowance 2019			922,000	922,000	922,000
A01270 Other			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
001 Others			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>26,000</u>	<u>51,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Medical Charges			1,000	25,000	50,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,180,000</u>	<u>10,216,000</u>	<u>11,636,000</u>
A032 TOTAL COMMUNICATIONS			<u>192,000</u>	<u>410,000</u>	<u>610,000</u>
A03201 Postage and Telegraph			23,000	40,000	50,000
A03202 Telephone and Trunk Call			108,000	220,000	300,000
A03205 Courier and pilot service			11,000		10,000
A03270 Others			<u>50,000</u>	<u>150,000</u>	<u>250,000</u>
001 Mobile Connectivity			50,000	150,000	250,000
A033 TOTAL UTILITIES			<u>1,056,000</u>	<u>2,242,000</u>	<u>2,751,000</u>
A03301 Gas			60,000	30,000	200,000
A03302 Water			12,000	12,000	50,000
A03303 Electricity			<u>983,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
001 Electricity			983,000	2,200,000	2,500,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>5,218,000</u>	<u>6,210,000</u>	<u>6,200,000</u>
A03402 Rent for Office Building			5,218,000	6,210,000	6,200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>	<u>774,000</u>	<u>951,000</u>
A03805 Travelling Allowance			<u>136,000</u>	<u>200,000</u>	<u>300,000</u>

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
001 Travelling Allowance			136,000	200,000	300,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	500,000
A03808 Conveyance Charges			<u>12,000</u>	<u>24,000</u>	<u>50,000</u>
001 Conveyance Charges			12,000	24,000	50,000
A03809 CNG Charges (Govt)			36,000	50,000	100,000
A039 TOTAL GENERAL			<u>278,000</u>	<u>580,000</u>	<u>1,123,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001 Stationery			100,000	200,000	300,000
A03902 Printing and Publication			<u>45,000</u>	<u>135,000</u>	<u>200,000</u>
001 Printing and publication			45,000	135,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			12,000	24,000	50,000
A03906 Uniforms and Protective Clothing			15,000	15,000	70,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>300,000</u>
001 Advertising and Publicity			3,000	3,000	300,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	1,000	1,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			100,000	200,000	200,000
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
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>10,000</u>	<u>50,000</u>

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>10,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>10,000</u>	<u>50,000</u>
001 Entertainment & Gifts			1,000	10,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>701,000</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>500,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 Plant and Machinery			1,000	1,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000	1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>195,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>66,000</u>	<u>140,000</u>	<u>100,000</u>
A13001 Transport			<u>66,000</u>	<u>140,000</u>	<u>100,000</u>
001 Transport			66,000	140,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>100,000</u>
001 Machinery and Equipment			20,000	30,000	100,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4528	Science and Technology Directorate				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		15,000	25,000	100,000
Science and Technology Directorate			28,246,000	31,471,000	34,399,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5780 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000,000</u>	<u>1,000,000</u>	<u>13,000,000</u>
A012 TOTAL ALLOWANCES			<u>1,000,000</u>	<u>1,000,000</u>	<u>13,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000,000</u>	<u>1,000,000</u>	<u>13,000,000</u>
A01270 Other			<u>1,000,000</u>	<u>1,000,000</u>	<u>13,000,000</u>
086 L.S. for Pay increase					13,000,000
093 Lumpsum at the Disposal of Administrative Department			1,000,000	1,000,000	
A03 TOTAL OPERATING EXPENSES			<u>9,000,000</u>	<u>8,000,000</u>	<u>200,000,000</u>
A039 TOTAL GENERAL			<u>9,000,000</u>	<u>8,000,000</u>	<u>200,000,000</u>
A03970 Others			<u>9,000,000</u>	<u>8,000,000</u>	<u>200,000,000</u>
037 L.S. at the disposal of F.D.			9,000,000	8,000,000	200,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000,000</u>
A05270 To Others					<u>300,000,000</u>
307 Grant in aid to KP IT Board					300,000,000
Lump Sum Allocation			10,000,000	9,000,000	513,000,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,276,000</u>	<u>6,957,000</u>	<u>7,604,000</u>
A011 TOTAL PAY	16	16	<u>4,199,000</u>	<u>3,770,000</u>	<u>4,417,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,442,000</u>	<u>3,000,000</u>	<u>3,620,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,442,000</u>	<u>3,000,000</u>	<u>3,620,000</u>
D028 Deputy Director (BPS-18)		1			444,000
M012 Manager (BPS-18)	1		422,000		
A079 Assistant Director (BPS-17)		1			383,000
D378 Database Administrator (BPS-17)	1	1	364,000		383,000
N040 Network Manager (BPS-17)	1	1	364,000		383,000
W074 Web Developer (BPS-17)	1		364,000		
W084 Web Portal Manager (BPS-17)	1	1	364,000		383,000
A005 Accountant (BPS-16)	1	1	313,000		329,000
H106 Hardware Engineer (BPS-16)	1	1	313,000		329,000
N047 Network Engineer (BPS-16)	2	3	625,000		986,000
S647 System Engineer (BPS-16)	1		313,000		
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>757,000</u>	<u>770,000</u>	<u>797,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>757,000</u>	<u>770,000</u>	<u>797,000</u>
D112 Driver (BPS-06)	1	1	135,000		142,000
C057 Chowkidar (BPS-03)	1	1	133,000		140,000
N005 Naib Qasid (BPS-03)	3	3	356,000		375,000
S162 Sweeper (BPS-03)	1	1	133,000		140,000
A012 TOTAL ALLOWANCES			<u>3,077,000</u>	<u>3,187,000</u>	<u>3,187,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,077,000</u>	<u>3,187,000</u>	<u>3,187,000</u>

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)				
A01202	House Rent Allowance		713,000	713,000	713,000
A01203	Conveyance Allowance		624,000	624,000	624,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		40,000	40,000	40,000
A01217	Medical Allowance		280,000	280,000	280,000
A01226	Computer Allowance		148,000	148,000	148,000
A0122M	Adhoc Relief Allowance 2016		252,000	355,000	355,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		356,000	356,000	356,000
A0123G	Ad-hoc Relief Allowance-2018		356,000	356,000	356,000
A0123P	Ad-hoc Relief Allowance 2019		266,000	273,000	273,000
A03	TOTAL OPERATING EXPENSES		<u>27,538,000</u>	<u>32,810,000</u>	<u>33,612,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,113,000</u>	<u>25,113,000</u>	<u>25,150,000</u>
A03201	Postage and Telegraph		23,000	23,000	30,000
A03202	Telephone and Trunk Call		75,000	75,000	100,000
A03205	Courier and pilot service		15,000	15,000	20,000
A03270	Others		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
001	Mobile Connectivity		25,000,000	25,000,000	25,000,000
A033	TOTAL UTILITIES		<u>228,000</u>	<u>5,500,000</u>	<u>5,520,000</u>
A03301	Gas		15,000	15,000	15,000
A03303	Electricity		<u>112,000</u>	<u>5,360,000</u>	<u>5,360,000</u>
001	Electricity		112,000	5,360,000	5,360,000
A03304	Hot and Cold Weather Charges		1,000	25,000	25,000
A03305	POL fore Generator		100,000	100,000	120,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building		1,000,000	1,000,000	1,000,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			65,000	65,000	402,000
A03805 Travelling Allowance			12,000	12,000	200,000
001 Travelling Allowance			12,000	12,000	200,000
A03806 Transportation of Goods			1,000	1,000	1,000
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			47,000	47,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			47,000	47,000	150,000
A03808 Conveyance Charges			4,000	4,000	50,000
001 Conveyance Charges			4,000	4,000	50,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			1,132,000	1,132,000	1,540,000
A03901 Stationery			45,000	45,000	200,000
001 Stationery			45,000	45,000	200,000
A03902 Printing and Publication			4,000	4,000	60,000
001 Printing and publication			4,000	4,000	60,000
A03905 Newspapers Periodicals and Books			2,000	2,000	20,000
A03906 Uniforms and Protective Clothing			8,000	8,000	10,000
A03907 Advertising & Publicity			23,000	23,000	150,000
001 Advertising and Publicity			23,000	23,000	150,000
A03936 Foreign/Inland Training Course Fee			1,000,000	1,000,000	1,000,000
A03970 Others			50,000	50,000	100,000
001 Others			50,000	50,000	100,000
A09 TOTAL PHYSICAL ASSETS			54,232,000	54,232,000	54,233,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			54,231,000	54,231,000	54,232,000
A09601 Plant and Machinery			54,231,000	54,231,000	54,232,000
001 Plant and Machinery			21,231,000	54,231,000	54,231,000
026 DSL/Software/Web registration			33,000,000		1,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
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>10,608,000</u>	<u>10,608,000</u>	<u>10,635,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>50,000</u>
A13001 Transport			<u>23,000</u>	<u>23,000</u>	<u>50,000</u>
001 Transport			23,000	23,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,585,000</u>	<u>10,585,000</u>	<u>10,585,000</u>
A13101 Machinery and Equipment			<u>10,585,000</u>	<u>10,585,000</u>	<u>10,585,000</u>
001 Machinery and Equipment			10,585,000	10,585,000	10,585,000
ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)			99,654,000	104,607,000	106,084,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR8473	Kyber Pakhtunkhwa IT Board Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>200,000,000</u>	<u>468,000,000</u>	<u>200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200,000,000</u>	<u>468,000,000</u>	<u>200,000,000</u>
A05270	To Others		<u>200,000,000</u>	<u>468,000,000</u>	<u>200,000,000</u>
307	Grant in aid to KP IT Board		200,000,000	468,000,000	200,000,000
Kyber Pakhtunkhwa IT Board Peshawar			200,000,000	468,000,000	200,000,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,506	1,027,600,000	1,102,231,000	1,297,127,000	697,593,000	1,994,720,000
TOTAL	1,506	1,027,600,000	1,102,231,000	1,297,127,000	697,593,000	1,994,720,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

	Rs	0
Charged:		
Voted:	1,994,720,000	
Total:	1,994,720,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	921,724,000	867,897,000	1,826,657,000
015403 CENTRALIZED PRINTING AND PUBLISHING	3,008,000	3,718,000	4,008,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	102,868,000	230,616,000	164,055,000
TOTAL	1,027,600,000	1,102,231,000	1,994,720,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD4333	Commissioner Hazara Division	49,583,000	55,973,000	52,739,000
AD4413	Settlement Operation District Abbottabad	15,192,000	24,243,000	22,008,000
BU4422	Commissioner Bannu Division	43,607,000	56,754,000	45,825,000
CL4253	Settlement Operation District Chitral		66,185,000	13,771,000
DI4353	Commissioner D I Khan Division	40,199,000	53,449,000	40,146,000
DI4366	Settlement Officer District D.I.Khan	2,867,000	3,777,000	2,581,000
KT4396	Commissioner Kohat Division	41,583,000	46,275,000	41,475,000
MA4316	Settlement Operation District Mansehra	18,432,000	32,527,000	34,810,000
MR4392	Commissioner Mardan Division	54,704,000	48,158,000	52,258,000
NR4287	Settlement Operation District Nowshera	14,285,000	19,304,000	18,255,000
PR5183	Commissioner Peshawar Division	47,670,000	60,666,000	51,894,000
PR5853	Lump Sum Allocation	367,000,000	190,000,000	1,229,000,000
SU4319	Settlement Operation at Kalu Khan District Swabi	340,000	529,000	332,000
SW4474	Commissioner Malakand Division at Saidu Sharif Swat	58,217,000	62,915,000	58,392,000
PR4045	Revenue & Estate Department	219,161,000	293,707,000	254,928,000
PR4047	Director Land Management (Land Record & Colonization)	30,012,000	49,311,000	32,700,000
PR4772	Stationery and Printing (Provincial)	3,008,000	3,718,000	4,008,000
MD5162	Settlement Operation District Malakand	19,656,000	28,936,000	35,896,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR8088	Revenue School Peshawar	2,084,000	5,804,000	3,702,000
TOTAL		1,027,600,000	1,102,231,000	1,994,720,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>528,490,000</u>	<u>632,146,000</u>	<u>1,297,127,000</u>
A011	PAY	<u>226,385,000</u>	<u>311,104,000</u>	<u>282,835,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>121,453,000</u>	<u>143,423,000</u>	<u>127,946,000</u>
A01101	Basic Pay Of Officer	120,695,000	142,784,000	126,815,000
A01102	Personal pay	220,000	173,000	173,000
A01103	Special Pay	130,000	161,000	161,000
A01105	Qualification Pay	203,000	241,000	241,000
A01106	Pay of contract officer	205,000	63,000	555,000
A01150	Others		1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>104,932,000</u>	<u>167,681,000</u>	<u>154,889,000</u>
A01151	Basic Pay Other Staff	98,699,000	163,902,000	103,723,000
A01152	Personal pay	41,000	77,000	77,000
A01155	Qualification Pay	14,000	14,000	14,000
A01156	Pay of Contract Staff	6,178,000	3,688,000	51,075,000
A012	ALLOWANCES	<u>302,105,000</u>	<u>321,042,000</u>	<u>1,014,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>296,560,000</u>	<u>318,618,000</u>	<u>1,012,990,000</u>
A01201	Senior Post Allowance	138,000	130,000	145,000
A01202	House Rent Allowance	27,774,000	32,872,000	31,363,000
A01203	Conveyance Allowance	34,280,000	39,135,000	37,308,000
A01207	Washing Allowance	372,000	284,000	283,000
A01208	Dress Allowance	304,000	214,000	214,000
A0120D	Integrated Allowance	890,000	1,058,000	953,000
A0120E	Housing Subsidy Allowance	3,903,000	4,865,000	4,865,000
A0120N	Special allowances @ 30% of basic pay for Secretar	18,155,000	784,000	943,000
A01216	Qualification Allowance		3,000	3,000
A01217	Medical Allowance	21,311,000	24,490,000	23,133,000
A01218	Fixed contingent/stationary allowance	401,000	861,000	613,000
A0121B	Health Professional Allowance		10,000	
A0121M	Adhoc Relief Allowance - 2012		9,000	9,000
A0121Q	Audit and Accounts Allowance	310,000	181,000	181,000
A0121T	Adhoc Relief Allowance 2013	5,138,000	5,652,000	5,278,000
A0121Z	Adhoc Relief Allowance-2014	7,000	2,000	2,000
A01224	Entertainment Allowance	95,000	123,000	123,000
A01225	Instruction Allowance	78,000	9,000	9,000
A01226	Computer Allowance	766,000	905,000	905,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
	Rs	Rs	Rs	
OBJECT				
	SUMMARY			
A01228	Orderly Allowance	1,243,000	1,174,000	1,174,000
A0122C	Adhoc Relief Allowance - 2015	3,554,000	4,008,000	3,756,000
A0122M	Adhoc Relief Allowance 2016	21,020,000	23,701,000	22,384,000
A0122N	Special Conveyance Allowance to Disabled Employees	448,000	432,000	432,000
A0122Y	Ad-hoc Relief Allowance 2017	28,054,000	32,824,000	31,146,000
A01233	Unattractive Area Allowance	2,208,000	5,263,000	3,690,000
A01236	Deputation Allowance	141,000		
A01238	Charge allowance		61,000	61,000
A01239	Special allowance	162,000	4,186,000	1,893,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	36,638,000	38,878,000	38,590,000
A0123G	Ad-hoc Relief Allowance-2018	28,006,000	32,838,000	31,160,000
A0123L	Scheduled Post Allowance for Police Officers		690,000	690,000
A0123P	Ad-hoc Relief Allowance 2019	22,068,000	27,534,000	25,886,000
A0123V	Secretariat Performance Allowance		30,210,000	30,210,000
A01241	Utility allowance for electricity	549,000	720,000	720,000
A01243	Special travelling allowance	48,000	64,000	64,000
A01250	Incentive Allowance	101,000	194,000	194,000
A01270	Other	38,398,000	4,254,000	714,610,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,545,000</u>	<u>2,424,000</u>	<u>1,302,000</u>
A01271	Overtime Allowance	247,000	196,000	196,000
A01272	Night duty allowance	41,000	41,000	41,000
A01273	Honoraria	1,000	106,000	11,000
A01274	Medical Charges	4,413,000	766,000	1,042,000
A01278	Leave Salary	843,000	51,000	12,000
A01284	Firewood Allowance		1,264,000	
A03	TOTAL OPERATING EXPENSES	<u>420,534,000</u>	<u>366,561,000</u>	<u>616,926,000</u>
A032	COMMUNICATIONS	<u>4,452,000</u>	<u>8,086,000</u>	<u>5,423,000</u>
A03201	Postage and Telegraph	748,000	1,244,000	808,000
A03202	Telephone and Trunk Call	3,640,000	6,157,000	4,560,000
A03205	Courier and pilot service	64,000	85,000	54,000
A03270	Others		600,000	1,000
A033	UTILITIES	<u>15,014,000</u>	<u>22,808,000</u>	<u>14,175,000</u>
A03301	Gas	2,862,000	3,848,000	2,729,000
A03302	Water	38,000	23,000	20,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03303	Electricity	11,687,000	14,512,000	11,420,000
A03304	Hot and Cold Weather Charges	427,000	4,425,000	6,000
A034	OCCUPANCY COSTS	<u>3,870,000</u>	<u>3,977,000</u>	<u>4,244,000</u>
A03402	Rent for Office Building	3,870,000	3,977,000	4,244,000
A036	MOTOR VEHICLES	<u>492,000</u>	<u>559,000</u>	<u>338,000</u>
A03603	Registration	492,000	559,000	338,000
A038	TRAVEL & TRANSPORTATION	<u>23,151,000</u>	<u>35,711,000</u>	<u>26,368,000</u>
A03801	Training - domestic	150,000	700,000	150,000
A03805	Travelling Allowance	8,976,000	15,244,000	10,043,000
A03806	Transportation of Goods	31,000	115,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,705,000	19,326,000	15,941,000
A03808	Conveyance Charges	125,000	190,000	114,000
A03809	CNG Charges (Govt)	164,000	136,000	65,000
A039	GENERAL	<u>373,555,000</u>	<u>295,420,000</u>	<u>566,378,000</u>
A03901	Stationery	2,798,000	4,130,000	3,338,000
A03902	Printing and Publication	2,621,000	16,564,000	549,000
A03905	Newspapers Periodicals and Books	322,000	447,000	283,000
A03906	Uniforms and Protective Clothing	300,000	332,000	256,000
A03907	Advertising & Publicity	450,000	825,000	301,000
A03914	Secret service expenditure	16,800,000	20,800,000	16,800,000
A03917	Law Charges	20,000	225,000	17,000
A03919	Payments to Other for Service Rendered	2,000	879,000	921,000
A03932	Demarcation of Indo-Pakistan Boundary		3,500,000	
A03936	Foreign/Inland Training Course Fee		450,000	
A03942	Cost of Other Stores	3,000,000	3,710,000	4,000,000
A03961	Discount on Judicial Stamps	7,700,000	15,400,000	10,000,000
A03962	Discount on Non Judicial Stamps	7,700,000	15,400,000	10,000,000
A03970	Others	331,842,000	212,758,000	519,913,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>22,000</u>	<u>4,702,000</u>	<u>13,000</u>
A041	PENSION	<u>22,000</u>	<u>4,702,000</u>	<u>13,000</u>
A04114	Superannuation Encashment of L.P.R	22,000	4,702,000	13,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,000</u>	<u>1,809,000</u>	<u>10,000</u>
A052	GRANTS-DOMESTIC	<u>9,000</u>	<u>1,809,000</u>	<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,000	1,809,000	10,000
A06	TOTAL TRANSFERS	<u>1,500,000</u>	<u>3,700,000</u>	<u>2,062,000</u>
A061	SCHOLARSHIP	<u>700,000</u>	<u>1,400,000</u>	<u>901,000</u>
A06103	Cash awards	700,000	1,400,000	901,000
A063	ENTERTAINMENT & GIFTS	<u>800,000</u>	<u>2,300,000</u>	<u>1,161,000</u>
A06301	Entertainments & Gifts	800,000	2,300,000	1,161,000
A09	TOTAL PHYSICAL ASSETS	<u>75,019,000</u>	<u>86,645,000</u>	<u>75,278,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware	1,000	1,000	1,000
A093	COMMODITY PURCHASES	<u>75,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
A09306	Cost of State Trading - Other	75,000,000	75,000,000	75,000,000
A094	OTHER STORES AND STOCKS		<u>120,000</u>	<u>100,000</u>
A09413	Drapery Fabrics clothing and Allied Mater		120,000	100,000
A095	PURCHASE OF TRANSPORT	<u>5,000</u>	<u>9,705,000</u>	<u>6,000</u>
A09501	Transport	5,000	9,705,000	6,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000</u>	<u>1,115,000</u>	<u>166,000</u>
A09601	Plant and Machinery	8,000	1,115,000	166,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000</u>	<u>704,000</u>	<u>5,000</u>
A09701	Furniture and fixtures	5,000	704,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,026,000</u>	<u>6,668,000</u>	<u>3,304,000</u>
A130	TRANSPORT	<u>1,024,000</u>	<u>3,651,000</u>	<u>1,650,000</u>
A13001	Transport	1,024,000	3,651,000	1,650,000
A131	MACHINERY AND EQUIPMENT	<u>733,000</u>	<u>2,084,000</u>	<u>1,285,000</u>
A13101	Machinery and Equipment	733,000	2,084,000	1,285,000
A132	FURNITURE AND FIXTURE	<u>238,000</u>	<u>677,000</u>	<u>337,000</u>
A13201	Furniture and Fixture	238,000	677,000	337,000
A137	COMPUTER EQUIPMENT	<u>31,000</u>	<u>256,000</u>	<u>32,000</u>
A13701	Hardware	31,000	256,000	32,000
NET TOTAL		1,027,600,000	1,102,231,000	1,994,720,000

NC21009 (006)
 REVENUE & ESTATE DEPARTMENT
 SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	346			346	15,309,000
03	258			258	38,712,000
04	8			8	1,239,000
05	2			2	190,000
06	77			77	15,000,000
07	6			6	956,000
08	1			1	1,050,000
09	215			215	16,557,000
11	162			162	31,325,000
12	27			27	5,163,000
14	64			64	17,529,000
15	22			22	7,572,000
16	197			197	59,160,000
17	67			67	34,179,000
18	23			23	9,491,000
19	13			13	10,360,000
20	10			10	11,739,000
21	1			1	1,567,000
(Martyred)	1			1	524,000
(Martyred)	6			6	2,428,000
TOTAL	1506			1506	280,050,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,411,000</u>	<u>41,508,000</u>	<u>42,890,000</u>
A011 TOTAL PAY	87	87	<u>22,742,000</u>	<u>22,554,000</u>	<u>23,936,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>11,108,000</u>	<u>10,781,000</u>	<u>11,708,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>11,090,000</u>	<u>10,726,000</u>	<u>11,653,000</u>
C073 Commissioner (BPS-20)	1	1	1,344,000		1,412,000
A011 Additional Commissioner (BPS-19)	1	1	1,028,000		1,080,000
S017 Secretary To Commissioner (BPS-18)	1	1	728,000		765,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,167,000		1,226,000
P075 Private Secretary (BPS-17)	1	1	625,000		657,000
S166 Superintendent (BPS-17)	1	1	668,000		702,000
A007 Accounts Officer (BPS-16)	1	1	432,000		455,000
A057 Assistant (BPS-16)	11	11	3,388,000		3,558,000
C082 Computer Operator (BPS-16)	3	3	890,000		935,000
I056 Inspector of Stamp (BPS-16)	1	1	292,000		308,000
S061 Senior Scale Stenographer (BPS-16)	2	2	528,000		555,000
A01103 Special Pay				27,000	27,000
A01105 Qualification Pay			18,000	28,000	28,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>11,634,000</u>	<u>11,773,000</u>	<u>12,228,000</u>
A01151 Total Basic Pay Other Staff	62	62	<u>11,634,000</u>	<u>11,773,000</u>	<u>12,228,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	2	2	731,000		769,000
R010 Reader (BPS-15)	1	1	442,000		465,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	467,000		491,000
J024 Junior Scale Stenographer (BPS-14)	2	2	626,000		658,000
S035 Senior Clerk (BPS-14)	4	4	1,549,000		1,627,000
C011 Care Taker (BPS-12)	1	1	217,000		229,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
J013 Junior Clerk (BPS-11)	10	10	1,944,000		2,042,000
C095 Cook (BPS-06)	2	2	300,000		315,000
D112 Driver (BPS-06)	7	7	1,295,000		1,360,000
W001 Waiter (BPS-06)	2	2	305,000		321,000
Q004 Qasid (BPS-04)	1	1	142,000		150,000
C057 Chowkidar (BPS-03)	4	4	537,000		565,000
M010 Mali (BPS-03)	5	5	657,000		691,000
N005 Naib Qasid (BPS-03)	15	15	1,730,000		1,817,000
S162 Sweeper (BPS-03)	5	5	692,000		728,000
A012 TOTAL ALLOWANCES			<u>18,669,000</u>	<u>18,954,000</u>	<u>18,954,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,391,000</u>	<u>18,952,000</u>	<u>18,952,000</u>
A01201 Senior Post Allowance			15,000	2,000	2,000
A01202 House Rent Allowance			931,000	1,078,000	1,078,000
A01203 Conveyance Allowance			2,525,000	2,539,000	2,539,000
A01207 Washing Allowance			34,000	33,000	33,000
A01208 Dress Allowance			25,000	24,000	24,000
A0120D Integrated Allowance			86,000	86,000	86,000
A0120E Housing Subsidy Allowance			821,000	821,000	821,000
A01217 Medical Allowance			1,509,000	1,471,000	1,471,000
A0121T Adhoc Relief Allowance 2013			465,000	437,000	437,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A01226 Computer Allowance			36,000	36,000	36,000
A01228 Orderly Allowance			168,000	168,000	168,000
A0122C Adhoc Relief Allowance - 2015			345,000	324,000	324,000
A0122M Adhoc Relief Allowance 2016			1,684,000	1,617,000	1,617,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,244,000	2,250,000	2,250,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance			24,000	2,000	2,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,316,000	3,936,000	3,936,000
A0123G Ad-hoc Relief Allowance-2018			2,244,000	2,250,000	2,250,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A0123P Ad-hoc Relief Allowance 2019			1,792,000	1,796,000	1,796,000
A01243 Special travelling allowance			48,000		
A01250 Incentive Allowance				<u>2,000</u>	<u>2,000</u>
001 Incentive Allowance					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>278,000</u>	<u>2,000</u>	<u>2,000</u>
A01271 Overtime Allowance			47,000		
A01274 Medical Charges			<u>68,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			68,000	1,000	1,000
A01278 Leave Salary			<u>163,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			163,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,616,000</u>	<u>13,059,000</u>	<u>9,043,000</u>
A032 TOTAL COMMUNICATIONS			<u>382,000</u>	<u>720,000</u>	<u>699,000</u>
A03201 Postage and Telegraph			68,000	150,000	91,000
A03202 Telephone and Trunk Call			302,000	550,000	600,000
A03205 Courier and pilot service			12,000	20,000	8,000
A033 TOTAL UTILITIES			<u>2,088,000</u>	<u>2,238,000</u>	<u>2,004,000</u>
A03301 Gas			1,014,000	1,014,000	1,000,000
A03302 Water			5,000	5,000	4,000
A03303 Electricity			<u>969,000</u>	<u>969,000</u>	<u>1,000,000</u>
001 Electricity			969,000	969,000	1,000,000
A03304 Hot and Cold Weather Charges			100,000	250,000	
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
A03603 Registration			60,000	60,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,143,000</u>	<u>4,040,000</u>	<u>3,289,000</u>
A03805 Travelling Allowance			<u>948,000</u>	<u>2,000,000</u>	<u>1,250,000</u>
001 Travelling Allowance			948,000	2,000,000	1,250,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>14,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
001 Transportation of Goods			15,000	15,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,155,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,155,000	2,000,000	2,000,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A03809 CNG Charges (Govt)			19,000	19,000	19,000
A039 TOTAL GENERAL			<u>2,943,000</u>	<u>6,001,000</u>	<u>3,011,000</u>
A03901 Stationery			<u>292,000</u>	<u>392,000</u>	<u>300,000</u>
001 Stationery			292,000	392,000	300,000
A03902 Printing and Publication			<u>56,000</u>	<u>56,000</u>	<u>50,000</u>
001 Printing and publication			56,000	56,000	50,000
A03905 Newspapers Periodicals and Books			50,000	50,000	17,000
A03906 Uniforms and Protective Clothing			33,000	33,000	32,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>70,000</u>	<u>12,000</u>
001 Advertising and Publicity			12,000	70,000	12,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>3,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	3,400,000	2,400,000
A03970 Others			<u>100,000</u>	<u>2,000,000</u>	<u>200,000</u>
001 Others			100,000	2,000,000	200,000
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
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
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A061 TOTAL SCHOLARSHIP			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash awards			150,000	200,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Entertainment & Gifts			100,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
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>300,000</u>	<u>1,050,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>600,000</u>	<u>200,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD4333	Commissioner Hazara Division				
A13001	Transport		<u>150,000</u>	<u>600,000</u>	<u>200,000</u>
001	Transport		150,000	600,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>350,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>350,000</u>	<u>200,000</u>
001	Machinery and Equipment		100,000	350,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	100,000	50,000
Commissioner Hazara Division			49,583,000	55,973,000	52,739,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,208,000</u>	<u>36,099,000</u>	<u>36,274,000</u>
A011 TOTAL PAY	74	74	<u>18,500,000</u>	<u>19,293,000</u>	<u>19,468,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>9,228,000</u>	<u>9,454,000</u>	<u>9,722,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>9,214,000</u>	<u>9,415,000</u>	<u>9,683,000</u>
C073 Commissioner (BPS-20)	1	1	1,506,000		1,582,000
A011 Additional Commissioner (BPS-19)	1	1	967,000		1,016,000
S017 Secretary To Commissioner (BPS-18)	1	1	549,000		577,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,075,000		1,129,000
P075 Private Secretary (BPS-17)	1	1	584,000		614,000
S166 Superintendent (BPS-17)	1	1	543,000		571,000
A007 Accounts Officer (BPS-16)	1	1	196,000		207,000
A057 Assistant (BPS-16)	10	10	2,473,000		2,597,000
C082 Computer Operator (BPS-16)	2	2	297,000		313,000
I056 Inspector of Stamp (BPS-16)	1	1	498,000		524,000
S061 Senior Scale Stenographer (BPS-16)	2	2	526,000		553,000
A01103 Special Pay			14,000	6,000	6,000
A01105 Qualification Pay				33,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>9,272,000</u>	<u>9,839,000</u>	<u>9,746,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>9,272,000</u>	<u>9,839,000</u>	<u>9,746,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	253,000		266,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	197,000		208,000
J024 Junior Scale Stenographer (BPS-14)	2	2	331,000		349,000
S035 Senior Clerk (BPS-14)	1	1	273,000		287,000
J013 Junior Clerk (BPS-11)	10	10	2,450,000		2,573,000
R010 Reader (BPS-07)	1	1	148,000		156,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
C095 Cook (BPS-06)	1	1	182,000		192,000
D112 Driver (BPS-06)	5	5	1,079,000		1,134,000
W001 Waiter (BPS-06)	2	2	375,000		394,000
C057 Chowkidar (BPS-03)	4	4	599,000		630,000
M010 Mali (BPS-03)	4	4	509,000		535,000
N005 Naib Qasid (BPS-03)	16	16	2,398,000		2,519,000
S162 Sweeper (BPS-03)	3	3	478,000		503,000
A012 TOTAL ALLOWANCES			15,708,000	16,806,000	16,806,000
A012-1 TOTAL REGULAR ALLOWANCES			15,665,000	16,763,000	16,763,000
A01201 Senior Post Allowance			15,000	16,000	16,000
A01202 House Rent Allowance			1,430,000	1,597,000	1,597,000
A01203 Conveyance Allowance			1,997,000	2,116,000	2,116,000
A01207 Washing Allowance			24,000	22,000	22,000
A01208 Dress Allowance			20,000	19,000	19,000
A0120D Integrated Allowance			83,000	80,000	80,000
A01216 Qualification Allowance				3,000	3,000
A01217 Medical Allowance			1,233,000	1,303,000	1,303,000
A0121M Adhoc Relief Allowance - 2012				3,000	3,000
A0121T Adhoc Relief Allowance 2013			348,000	352,000	352,000
A0121Z Adhoc Relief Allowance-2014				2,000	2,000
A01224 Entertainment Allowance			13,000	14,000	14,000
A01226 Computer Allowance			9,000	36,000	36,000
A01228 Orderly Allowance			168,000	176,000	176,000
A0122C Adhoc Relief Allowance - 2015			242,000	242,000	242,000
A0122M Adhoc Relief Allowance 2016			1,365,000	1,394,000	1,394,000
A0122N Special Conveyance Allowance to Disabled Employees			28,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,795,000	1,924,000	1,924,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,745,000	4,064,000	4,064,000
A0123G Ad-hoc Relief Allowance-2018			1,795,000	1,924,000	1,924,000
A0123P Ad-hoc Relief Allowance 2019			1,355,000	1,440,000	1,440,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			43,000	43,000	43,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A01272 Night duty allowance			41,000	41,000	41,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>9,075,000</u>	<u>10,231,000</u>	<u>9,149,000</u>
A032 TOTAL COMMUNICATIONS			<u>497,000</u>	<u>658,000</u>	<u>569,000</u>
A03201 Postage and Telegraph			50,000	50,000	64,000
A03202 Telephone and Trunk Call			439,000	600,000	500,000
A03205 Courier and pilot service			8,000	8,000	5,000
A033 TOTAL UTILITIES			<u>2,469,000</u>	<u>2,630,000</u>	<u>2,382,000</u>
A03301 Gas			89,000	150,000	101,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>2,270,000</u>	<u>2,270,000</u>	<u>2,270,000</u>
001 Electricity			2,270,000	2,270,000	2,270,000
A03304 Hot and Cold Weather Charges			100,000	200,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,223,000</u>	<u>3,807,000</u>	<u>3,307,000</u>
A03805 Travelling Allowance			<u>1,008,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,008,000	1,300,000	1,000,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,208,000</u>	<u>2,500,000</u>	<u>2,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,208,000	2,500,000	2,300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>2,886,000</u>	<u>3,136,000</u>	<u>2,891,000</u>
A03901 Stationery			<u>255,000</u>	<u>300,000</u>	<u>255,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
001 Stationery			255,000	300,000	255,000
A03902 Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001 Printing and publication			19,000	19,000	19,000
A03905 Newspapers Periodicals and Books			27,000	27,000	27,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>170,000</u>	<u>70,000</u>
001 Advertising and Publicity			65,000	170,000	70,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			100,000	200,000	100,000
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
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
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>150,000</u>	<u>177,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A06103 Cash awards			50,000	50,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>100,000</u>	<u>77,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>100,000</u>	<u>77,000</u>
001 Entertainment & Gifts			50,000	100,000	77,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>9,702,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>9,700,000</u>	<u>1,000</u>
A09501 Transport				<u>9,700,000</u>	<u>1,000</u>
001 Transport					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>220,000</u>	<u>570,000</u>	<u>220,000</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>100,000</u>	<u>350,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	350,000	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

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
Commissioner Bannu Division			43,607,000	56,754,000	45,825,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,833,000</u>	<u>32,671,000</u>	<u>33,365,000</u>
A011 TOTAL PAY	75	75	<u>17,367,000</u>	<u>17,591,000</u>	<u>18,251,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>6,642,000</u>	<u>7,554,000</u>	<u>6,979,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>6,628,000</u>	<u>7,544,000</u>	<u>6,969,000</u>
C073 Commissioner (BPS-20)	1	1	974,000		1,023,000
A011 Additional Commissioner (BPS-19)	1	1	684,000		719,000
S017 Secretary To Commissioner (BPS-18)	1	1	545,000		573,000
A075 Assistant To Commissioner (BPS-17)	2	2	506,000		532,000
P075 Private Secretary (BPS-17)	1	1	276,000		291,000
S166 Superintendent (BPS-17)	1	1	286,000		301,000
A007 Accounts Officer (BPS-16)	1	1	261,000		275,000
A057 Assistant (BPS-16)	10	10	1,976,000		2,076,000
C082 Computer Operator (BPS-16)	3	3	564,000		593,000
I056 Inspector of Stamp (BPS-16)	1	1	232,000		245,000
S061 Senior Scale Stenographer (BPS-16)	2	2	324,000		341,000
A01105 Qualification Pay			14,000	10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>10,725,000</u>	<u>10,037,000</u>	<u>11,272,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>10,725,000</u>	<u>10,037,000</u>	<u>11,272,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	415,000		436,000
R010 Reader (BPS-15)	1	1	317,000		334,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	501,000		527,000
J024 Junior Scale Stenographer (BPS-14)	1	1	264,000		278,000
S035 Senior Clerk (BPS-14)	1	1	412,000		434,000
J013 Junior Clerk (BPS-11)	9	9	2,363,000		2,482,000
M066 Moharrir (BPS-07)	1	1	325,000		342,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
DI4353	Commissioner D I Khan Division						
C095	Cook	(BPS-06)	2	2	342,000	360,000	
D112	Driver	(BPS-06)	5	5	1,087,000	1,142,000	
W001	Waiter	(BPS-06)	1	1	180,000	189,000	
C057	Chowkidar	(BPS-03)	5	5	749,000	787,000	
M010	Mali	(BPS-03)	4	4	690,000	725,000	
N005	Naib Qasid	(BPS-03)	16	16	2,512,000	2,639,000	
S162	Sweeper	(BPS-03)	3	3	568,000	597,000	
A012	TOTAL ALLOWANCES		15,466,000			15,080,000	15,114,000
A012-1	TOTAL REGULAR ALLOWANCES		15,247,000			15,080,000	15,114,000
A01201	Senior Post Allowance				12,000	15,000	15,000
A01202	House Rent Allowance				1,500,000	1,369,000	1,369,000
A01203	Conveyance Allowance				1,689,000	1,850,000	1,850,000
A01207	Washing Allowance				19,000	19,000	19,000
A01208	Dress Allowance				19,000	19,000	19,000
A0120D	Integrated Allowance				87,000	85,000	85,000
A0120N	Special allowances @ 30% of basic pay for Secretar					166,000	200,000
A01217	Medical Allowance				1,206,000	1,166,000	1,166,000
A0121T	Adhoc Relief Allowance 2013				334,000	336,000	336,000
A01224	Entertainment Allowance				6,000	11,000	11,000
A01226	Computer Allowance				54,000	54,000	54,000
A01228	Orderly Allowance				131,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015				232,000	225,000	225,000
A0122M	Adhoc Relief Allowance 2016				1,299,000	1,263,000	1,263,000
A0122Y	Ad-hoc Relief Allowance 2017				1,713,000	1,742,000	1,742,000
A01233	Unattractive Area Allowance				<u>19,000</u>		
001	Unattractive Area Allowance				19,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,844,000	3,442,000	3,442,000
A0123G	Ad-hoc Relief Allowance-2018				1,713,000	1,737,000	1,737,000
A0123P	Ad-hoc Relief Allowance 2019				1,370,000	1,413,000	1,413,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		219,000				

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>218,000</u>		
001 Leave Salary			218,000		
A03 TOTAL OPERATING EXPENSES			<u>7,091,000</u>	<u>20,273,000</u>	<u>6,575,000</u>
A032 TOTAL COMMUNICATIONS			<u>469,000</u>	<u>665,000</u>	<u>573,000</u>
A03201 Postage and Telegraph			30,000	50,000	40,000
A03202 Telephone and Trunk Call			424,000	600,000	530,000
A03205 Courier and pilot service			15,000	15,000	3,000
A033 TOTAL UTILITIES			<u>1,259,000</u>	<u>1,439,000</u>	<u>897,000</u>
A03301 Gas			120,000	200,000	120,000
A03303 Electricity			<u>1,089,000</u>	<u>1,089,000</u>	<u>777,000</u>
001 Electricity			1,089,000	1,089,000	777,000
A03304 Hot and Cold Weather Charges			50,000	150,000	
A036 TOTAL MOTOR VEHICLES			<u>43,000</u>	<u>43,000</u>	<u>1,000</u>
A03603 Registration			43,000	43,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,417,000</u>	<u>2,917,000</u>	<u>2,266,000</u>
A03805 Travelling Allowance			<u>1,069,000</u>	<u>1,269,000</u>	<u>1,057,000</u>
001 Travelling Allowance			1,069,000	1,269,000	1,057,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,339,000</u>	<u>1,639,000</u>	<u>1,207,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,339,000	1,639,000	1,207,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
001 Conveyance Charges			8,000	8,000	1,000
A039 TOTAL GENERAL			<u>2,903,000</u>	<u>15,209,000</u>	<u>2,838,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A03901 Stationery			<u>222,000</u>	<u>222,000</u>	<u>217,000</u>
001 Stationery			222,000	222,000	217,000
A03902 Printing and Publication			<u>42,000</u>	<u>42,000</u>	<u>20,000</u>
001 Printing and publication			42,000	42,000	20,000
A03905 Newspapers Periodicals and Books			46,000	66,000	33,000
A03906 Uniforms and Protective Clothing			44,000	60,000	43,000
A03907 Advertising & Publicity			<u>49,000</u>	<u>49,000</u>	<u>25,000</u>
001 Advertising and Publicity			49,000	49,000	25,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03970 Others			<u>100,000</u>	<u>12,370,000</u>	<u>100,000</u>
001 Others			100,000	12,370,000	100,000
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
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
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>150,000</u>	<u>51,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A06103 Cash awards			50,000	50,000	1,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	100,000	50,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A09 TOTAL PHYSICAL ASSETS			<u>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>170,000</u>	<u>350,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>90,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>90,000</u>
001 Transport			100,000	200,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	50,000	10,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			
DI4353 Commissioner D I Khan Division			

Commissioner D I Khan Division	40,199,000	53,449,000	40,146,000
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NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,662,000</u>	<u>34,480,000</u>	<u>35,432,000</u>
A011 TOTAL PAY	75	75	<u>18,998,000</u>	<u>19,016,000</u>	<u>19,968,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,103,000</u>	<u>10,068,000</u>	<u>10,617,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>9,972,000</u>	<u>9,928,000</u>	<u>10,477,000</u>
C073 Commissioner (BPS-20)	1	1	1,286,000		1,351,000
A011 Additional Commissioner (BPS-19)	1	1	966,000		1,015,000
S017 Secretary To Commissioner (BPS-18)	1	1	667,000		701,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,170,000		1,229,000
P075 Private Secretary (BPS-17)	1	1	680,000		714,000
S166 Superintendent (BPS-17)	1	1	365,000		384,000
A007 Accounts Officer (BPS-16)	1	1	730,000		767,000
A057 Assistant (BPS-16)	10	10	2,897,000		3,043,000
C082 Computer Operator (BPS-16)	2	2	464,000		488,000
I056 Inspector of Stamp (BPS-16)	1	1	274,000		288,000
S061 Senior Scale Stenographer (BPS-16)	2	2	473,000		497,000
A01102 Personal pay			101,000	110,000	110,000
A01103 Special Pay			18,000	18,000	18,000
A01105 Qualification Pay			12,000	12,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>8,895,000</u>	<u>8,948,000</u>	<u>9,351,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>8,895,000</u>	<u>8,948,000</u>	<u>9,351,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	246,000		259,000
R010 Reader (BPS-15)	1	1	261,000		275,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	286,000		301,000
J024 Junior Scale Stenographer (BPS-14)	2	2	378,000		398,000
S035 Senior Clerk (BPS-14)	1	1	243,000		256,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
J013 Junior Clerk (BPS-11)	9	9	1,940,000		2,037,000
M066 Moharrir (BPS-07)	1	1	132,000		140,000
C095 Cook (BPS-06)	1	1	162,000		171,000
D112 Driver (BPS-06)	5	5	808,000		849,000
W001 Waiter (BPS-06)	2	2	308,000		324,000
C057 Chowkidar (BPS-03)	5	5	692,000		728,000
M010 Mali (BPS-03)	4	4	563,000		592,000
N005 Naib Qasid (BPS-03)	16	16	2,453,000		2,576,000
S162 Sweeper (BPS-03)	3	3	423,000		445,000
A012 TOTAL ALLOWANCES			<u>15,664,000</u>	<u>15,464,000</u>	<u>15,464,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,064,000</u>	<u>15,219,000</u>	<u>15,219,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,453,000	1,432,000	1,432,000
A01203 Conveyance Allowance			2,190,000	2,103,000	2,103,000
A01207 Washing Allowance			23,000	23,000	23,000
A01208 Dress Allowance			23,000	23,000	23,000
A0120D Integrated Allowance			76,000	76,000	76,000
A01217 Medical Allowance			1,266,000	1,251,000	1,251,000
A0121T Adhoc Relief Allowance 2013			373,000	371,000	371,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			18,000	18,000	18,000
A01228 Orderly Allowance			131,000		
A0122C Adhoc Relief Allowance - 2015			259,000	256,000	256,000
A0122M Adhoc Relief Allowance 2016			1,407,000	1,385,000	1,385,000
A0122N Special Conveyance Allowance to Disabled Employees			43,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,836,000	1,899,000	1,899,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,569,000	2,856,000	2,856,000
A0123G Ad-hoc Relief Allowance-2018			1,844,000	1,899,000	1,899,000
A0123P Ad-hoc Relief Allowance 2019			1,531,000	1,569,000	1,569,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>245,000</u>	<u>245,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT4396	Commissioner Kohat Division				
A01274	Medical Charges		<u>599,000</u>	<u>245,000</u>	<u>245,000</u>
001	Medical Charges		599,000	245,000	245,000
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>6,629,000</u>	<u>11,273,000</u>	<u>5,628,000</u>
A032	TOTAL COMMUNICATIONS		<u>265,000</u>	<u>404,000</u>	<u>264,000</u>
A03201	Postage and Telegraph		61,000	100,000	60,000
A03202	Telephone and Trunk Call		200,000	300,000	200,000
A03205	Courier and pilot service		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>2,468,000</u>	<u>2,208,000</u>	<u>1,429,000</u>
A03301	Gas		225,000	1,000	1,000
A03302	Water		18,000	1,000	1,000
A03303	Electricity		<u>2,205,000</u>	<u>2,205,000</u>	<u>1,427,000</u>
001	Electricity		2,205,000	2,205,000	1,427,000
A03304	Hot and Cold Weather Charges		20,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,199,000</u>	<u>1,783,000</u>	<u>1,255,000</u>
A03805	Travelling Allowance		<u>298,000</u>	<u>500,000</u>	<u>352,000</u>
001	Travelling Allowance		298,000	500,000	352,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>826,000</u>	<u>1,200,000</u>	<u>850,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		826,000	1,200,000	850,000
A03808	Conveyance Charges		<u>8,000</u>	<u>16,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	16,000	8,000
A03809	CNG Charges (Govt)		66,000	66,000	44,000
A039	TOTAL GENERAL		<u>2,697,000</u>	<u>6,878,000</u>	<u>2,680,000</u>
A03901	Stationery		<u>137,000</u>	<u>200,000</u>	<u>150,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
001 Stationery			137,000	200,000	150,000
A03902 Printing and Publication			<u>6,000</u>	<u>24,000</u>	<u>4,000</u>
001 Printing and publication			6,000	24,000	4,000
A03905 Newspapers Periodicals and Books			20,000	20,000	13,000
A03906 Uniforms and Protective Clothing			22,000	22,000	1,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Advertising and Publicity			12,000	12,000	12,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03970 Others			<u>100,000</u>	<u>4,200,000</u>	<u>100,000</u>
001 Others			100,000	4,200,000	100,000
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
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
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>250,000</u>	<u>234,000</u>
A061 TOTAL SCHOLARSHIP			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash awards			50,000	100,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>150,000</u>	<u>134,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>150,000</u>	<u>134,000</u>
001 Entertainment & Gifts			100,000	150,000	134,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT4396	Commissioner Kohat Division				
A13	TOTAL REPAIRS AND MAINTENANCE		140,000	270,000	179,000
A130	TOTAL TRANSPORT		70,000	120,000	94,000
A13001	Transport		70,000	120,000	94,000
001	Transport		70,000	120,000	94,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	100,000	65,000
A13101	Machinery and Equipment		50,000	100,000	65,000
001	Machinery and Equipment		50,000	100,000	65,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	50,000	20,000
A13201	Furniture and Fixture		20,000	50,000	20,000
Commissioner Kohat Division			41,583,000	46,275,000	41,475,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,795,000</u>	<u>36,350,000</u>	<u>41,859,000</u>
A011 TOTAL PAY	99	75	<u>23,658,000</u>	<u>19,625,000</u>	<u>24,834,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	23	<u>9,687,000</u>	<u>9,802,000</u>	<u>10,153,000</u>
A01101 Total Basic Pay Of Officer	24	23	<u>9,646,000</u>	<u>9,786,000</u>	<u>10,137,000</u>
C073 Commissioner (BPS-20)	1	1	1,097,000		1,153,000
A011 Additional Commissioner (BPS-19)	1	1	989,000		1,039,000
S017 Secretary To Commissioner (BPS-18)	1	1	551,000		580,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,002,000		1,053,000
P075 Private Secretary (BPS-17)	1	1	501,000		527,000
S166 Superintendent (BPS-17)	1	1	602,000		633,000
A007 Accounts Officer (BPS-16)	1	1	255,000		268,000
A057 Assistant (BPS-16)	10	10	2,840,000		2,982,000
C011 Care Taker (BPS-16)	1		308,000		324,000
C082 Computer Operator (BPS-16)	2	2	509,000		535,000
I056 Inspector of Stamp (BPS-16)	1	1	483,000		508,000
S061 Senior Scale Stenographer (BPS-16)	2	2	509,000		535,000
A01105 Qualification Pay			41,000	15,000	15,000
A01150 Others				<u>1,000</u>	<u>1,000</u>
001 Others				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	75	52	<u>13,971,000</u>	<u>9,823,000</u>	<u>14,681,000</u>
A01151 Total Basic Pay Other Staff	75	52	<u>13,971,000</u>	<u>9,823,000</u>	<u>14,681,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	210,000		221,000
R010 Reader (BPS-15)	1	1	210,000		221,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	210,000		221,000
J024 Junior Scale Stenographer (BPS-14)	2	2	468,000		492,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR4392	Commissioner Mardan Division				
S035 Senior Clerk	(BPS-14)	4	4	1,460,000	1,533,000
C011 Care Taker	(BPS-12)	1		208,000	219,000
J013 Junior Clerk	(BPS-11)	8	8	1,683,000	1,768,000
E019 Electrician	(BPS-08)	1		200,000	210,000
T019 Telephone Operator	(BPS-08)	3		600,000	630,000
C095 Cook	(BPS-06)	3	1	526,000	553,000
D112 Driver	(BPS-06)	5	5	1,089,000	1,144,000
P047 Plumber	(BPS-06)	1		179,000	189,000
W001 Waiter	(BPS-06)	6	2	1,046,000	1,099,000
C057 Chowkidar	(BPS-03)	6	4	964,000	1,013,000
D060 Dhobi	(BPS-03)	1		149,000	157,000
D076 Dishwasher	(BPS-03)	2		296,000	312,000
F001 Farash	(BPS-03)	1		149,000	157,000
M010 Mali	(BPS-03)	7	4	1,023,000	1,075,000
N005 Naib Qasid	(BPS-03)	16	16	2,575,000	2,704,000
S162 Sweeper	(BPS-03)	5	3	726,000	763,000
A012	TOTAL ALLOWANCES			<u>22,137,000</u>	<u>16,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,730,000</u>	<u>16,414,000</u>
A01201 Senior Post Allowance				15,000	7,000
A01202 House Rent Allowance				1,986,000	1,544,000
A01203 Conveyance Allowance				2,711,000	2,254,000
A01207 Washing Allowance				43,000	29,000
A01208 Dress Allowance				34,000	20,000
A0120D Integrated Allowance				86,000	86,000
A01217 Medical Allowance				1,718,000	1,284,000
A0121T Adhoc Relief Allowance 2013				473,000	372,000
A01224 Entertainment Allowance				7,000	6,000
A01226 Computer Allowance					18,000
A01228 Orderly Allowance				93,000	
A0122C Adhoc Relief Allowance - 2015				332,000	261,000
A0122M Adhoc Relief Allowance 2016				1,756,000	1,409,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			2,317,000	2,020,000	2,020,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,813,000	3,459,000	3,459,000
A0123G Ad-hoc Relief Allowance-2018			2,341,000	1,961,000	1,961,000
A0123P Ad-hoc Relief Allowance 2019			1,969,000	1,648,000	1,648,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,407,000</u>	<u>311,000</u>	<u>611,000</u>
A01273 Honoraria				10,000	10,000
A01274 Medical Charges			<u>2,093,000</u>	<u>300,000</u>	<u>600,000</u>
001 Medical Charges			2,093,000	300,000	600,000
A01278 Leave Salary			<u>314,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			314,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>8,485,000</u>	<u>10,495,000</u>	<u>9,345,000</u>
A032 TOTAL COMMUNICATIONS			<u>560,000</u>	<u>903,000</u>	<u>604,000</u>
A03201 Postage and Telegraph			37,000	50,000	50,000
A03202 Telephone and Trunk Call			520,000	850,000	550,000
A03205 Courier and pilot service			3,000	3,000	4,000
A033 TOTAL UTILITIES			<u>2,141,000</u>	<u>1,983,000</u>	<u>1,796,000</u>
A03301 Gas			315,000	615,000	295,000
A03303 Electricity			<u>1,825,000</u>	<u>1,293,000</u>	<u>1,500,000</u>
001 Electricity			1,825,000	1,293,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	75,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>185,000</u>	<u>150,000</u>
A03603 Registration			150,000	185,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,725,000</u>	<u>3,429,000</u>	<u>3,505,000</u>
A03805 Travelling Allowance			<u>747,000</u>	<u>1,200,000</u>	<u>1,000,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
001 Travelling Allowance			747,000	1,200,000	1,000,000
A03806 Transportation of Goods			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	25,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,923,000</u>	<u>2,150,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,923,000	2,150,000	2,500,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
001 Conveyance Charges			4,000	4,000	3,000
A03809 CNG Charges (Govt)			50,000	50,000	1,000
A039 TOTAL GENERAL			<u>2,909,000</u>	<u>3,995,000</u>	<u>3,290,000</u>
A03901 Stationery			<u>221,000</u>	<u>350,000</u>	<u>300,000</u>
001 Stationery			221,000	350,000	300,000
A03902 Printing and Publication			<u>68,000</u>	<u>68,000</u>	<u>85,000</u>
001 Printing and publication			68,000	68,000	85,000
A03905 Newspapers Periodicals and Books			33,000	40,000	35,000
A03906 Uniforms and Protective Clothing			70,000	70,000	63,000
A03907 Advertising & Publicity			<u>13,000</u>	<u>13,000</u>	<u>1,000</u>
001 Advertising and Publicity			13,000	13,000	1,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges			2,400,000	2,400,000	2,400,000
A03917 Law Charges			4,000	4,000	6,000
A03970 Others			<u>100,000</u>	<u>1,050,000</u>	<u>400,000</u>
001 Others			100,000	1,050,000	400,000
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
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

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR4392	Commissioner Mardan Division				
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>650,000</u>	<u>400,000</u>
A061	TOTAL SCHOLARSHIP		<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
A06103	Cash awards		100,000	300,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>350,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>350,000</u>	<u>200,000</u>
001	Entertainment & Gifts		100,000	350,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>111,000</u>	<u>2,000</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>110,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>110,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	110,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>550,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
A13001	Transport		<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001	Transport		100,000	200,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001	Machinery and Equipment		100,000	300,000	300,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR4392	Commissioner Mardan Division				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		20,000	50,000	50,000
Commissioner Mardan Division			54,704,000	48,158,000	52,258,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,667,000</u>	<u>43,613,000</u>	<u>43,750,000</u>
A011 TOTAL PAY	79	79	<u>20,584,000</u>	<u>21,506,000</u>	<u>21,643,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,989,000</u>	<u>10,808,000</u>	<u>11,559,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>10,980,000</u>	<u>10,786,000</u>	<u>11,537,000</u>
C394 Commissioner (Floating 20/21) (BPS-20)	1	1	1,209,000		1,270,000
A011 Additional Commissioner (BPS-19)	1	1	985,000		1,035,000
S017 Secretary To Commissioner (BPS-18)	1	1	836,000		879,000
A075 Assistant To Commissioner (BPS-17)	2	2	965,000		1,014,000
P075 Private Secretary (BPS-17)	1	1	434,000		456,000
S166 Superintendent (BPS-17)	1	1	629,000		661,000
A007 Accounts Officer (BPS-16)	1	1	567,000		596,000
A057 Assistant (BPS-16)	10	10	3,845,000		4,038,000
C082 Computer Operator (BPS-16)	2	2	349,000		367,000
I056 Inspector of Stamp (BPS-16)	1	1	518,000		545,000
S061 Senior Scale Stenographer (BPS-16)	2	2	643,000		676,000
A01103 Special Pay			9,000	4,000	4,000
A01105 Qualification Pay				18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>9,595,000</u>	<u>10,698,000</u>	<u>10,084,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>9,593,000</u>	<u>10,697,000</u>	<u>10,083,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	200,000		210,000
R010 Reader (BPS-15)	1	1	467,000		491,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	289,000		304,000
J024 Junior Scale Stenographer (BPS-14)	2	2	573,000		602,000
S035 Senior Clerk (BPS-14)	5	5	934,000		981,000
J013 Junior Clerk (BPS-11)	10	10	1,931,000		2,029,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR5183	Commissioner Peshawar Division						
C095	Cook	(BPS-06)	1	1	188,000	198,000	
D112	Driver	(BPS-06)	5	5	760,000	798,000	
W001	Waiter	(BPS-06)	2	2	331,000	349,000	
C057	Chowkidar	(BPS-03)	4	4	516,000	543,000	
M010	Mali	(BPS-03)	4	4	516,000	543,000	
N005	Naib Qasid	(BPS-03)	16	16	2,331,000	2,449,000	
S162	Sweeper	(BPS-03)	3	3	464,000	488,000	
W001	Waiter	(Martyred)	1	1	93,000	98,000	
A01152	Personal pay				2,000	1,000	1,000
A012	TOTAL ALLOWANCES				19,083,000	22,107,000	22,107,000
A012-1	TOTAL REGULAR ALLOWANCES				18,888,000	22,047,000	22,047,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,543,000	3,411,000	3,411,000
A01203	Conveyance Allowance				2,268,000	2,336,000	2,336,000
A01207	Washing Allowance				99,000	27,000	27,000
A01208	Dress Allowance				92,000	20,000	20,000
A0120D	Integrated Allowance				78,000	82,000	82,000
A0120E	Housing Subsidy Allowance				578,000	902,000	902,000
A01217	Medical Allowance				1,356,000	2,331,000	2,331,000
A0121M	Adhoc Relief Allowance - 2012					6,000	6,000
A0121T	Adhoc Relief Allowance 2013				394,000	392,000	392,000
A0121Z	Adhoc Relief Allowance-2014				5,000		
A01224	Entertainment Allowance				7,000	13,000	13,000
A01226	Computer Allowance				6,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				272,000	272,000	272,000
A0122M	Adhoc Relief Allowance 2016				1,436,000	1,531,000	1,531,000
A0122N	Special Conveyance Allowance to Disabled Employees				115,000	84,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017				1,979,000	2,142,000	2,142,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,181,000	4,093,000	4,093,000
A0123G	Ad-hoc Relief Allowance-2018				1,969,000	2,142,000	2,142,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR5183	Commissioner Peshawar Division				
A0123P	Ad-hoc Relief Allowance 2019		1,495,000	1,681,000	1,681,000
A0123V	Secretariat Performance Allowance			531,000	531,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>195,000</u>	<u>60,000</u>	<u>60,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>193,000</u>	<u>59,000</u>	<u>59,000</u>
001	Medical Charges		193,000	59,000	59,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>7,530,000</u>	<u>15,054,000</u>	<u>7,602,000</u>
A032	TOTAL COMMUNICATIONS		<u>317,000</u>	<u>738,000</u>	<u>322,000</u>
A03201	Postage and Telegraph		45,000	60,000	18,000
A03202	Telephone and Trunk Call		268,000	668,000	300,000
A03205	Courier and pilot service		4,000	10,000	4,000
A033	TOTAL UTILITIES		<u>2,191,000</u>	<u>3,594,000</u>	<u>2,250,000</u>
A03301	Gas		506,000	906,000	550,000
A03303	Electricity		<u>1,665,000</u>	<u>2,665,000</u>	<u>1,700,000</u>
001	Electricity		1,665,000	2,665,000	1,700,000
A03304	Hot and Cold Weather Charges		20,000	23,000	
A036	TOTAL MOTOR VEHICLES		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03603	Registration		26,000	26,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,055,000</u>	<u>3,677,000</u>	<u>2,118,000</u>
A03805	Travelling Allowance		<u>104,000</u>	<u>354,000</u>	<u>93,000</u>
001	Travelling Allowance		104,000	354,000	93,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,898,000</u>	<u>3,298,000</u>	<u>2,000,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
001 POL Charges A. planes H. coptors S. cars for Generator			1,898,000	3,298,000	2,000,000
A03808 Conveyance Charges			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Conveyance Charges			23,000	23,000	23,000
A03809 CNG Charges (Govt)			29,000	1,000	1,000
A039 TOTAL GENERAL			<u>2,941,000</u>	<u>7,019,000</u>	<u>2,886,000</u>
A03901 Stationery			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001 Stationery			200,000	400,000	250,000
A03902 Printing and Publication			<u>150,000</u>	<u>60,000</u>	<u>80,000</u>
001 Printing and publication			150,000	60,000	80,000
A03905 Newspapers Periodicals and Books			22,000	50,000	31,000
A03906 Uniforms and Protective Clothing			22,000	33,000	15,000
A03907 Advertising & Publicity			<u>47,000</u>	<u>47,000</u>	<u>10,000</u>
001 Advertising and Publicity			47,000	47,000	10,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>5,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges				5,400,000	
A03970 Others			<u>100,000</u>	<u>1,029,000</u>	<u>100,000</u>
001 Others			100,000	1,029,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>277,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>277,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	277,000	1,000
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
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>800,000</u>	<u>300,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A06103 Cash awards			200,000	400,000	200,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	400,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>920,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Transport			100,000	500,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>120,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	120,000	30,000
Commissioner Peshawar Division			47,670,000	60,666,000	51,894,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR5853	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,000,000</u>		<u>711,000,000</u>
A012	TOTAL ALLOWANCES		<u>36,000,000</u>		<u>711,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,000,000</u>		<u>711,000,000</u>
A01270	Other		<u>36,000,000</u>		<u>711,000,000</u>
086	L.S. for Pay increase				711,000,000
093	Lumpsum at the Disposal of Administrative Department		36,000,000		
A03	TOTAL OPERATING EXPENSES		<u>331,000,000</u>	<u>190,000,000</u>	<u>518,000,000</u>
A039	TOTAL GENERAL		<u>331,000,000</u>	<u>190,000,000</u>	<u>518,000,000</u>
A03970	Others		<u>331,000,000</u>	<u>190,000,000</u>	<u>518,000,000</u>
037	L.S. at the disposal of F.D.				13,000,000
206	Lumpsum at the Disposal of Administrative Department		331,000,000	190,000,000	5,000,000
253	Lumpsum for New Tehsils				200,000,000
254	Lumpsum for Administrative Contingencies				300,000,000
Lump Sum Allocation			367,000,000	190,000,000	1,229,000,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,154,000</u>	<u>46,863,000</u>	<u>49,017,000</u>
A011 TOTAL PAY	108	108	<u>26,262,000</u>	<u>25,400,000</u>	<u>27,554,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>14,082,000</u>	<u>13,413,000</u>	<u>14,757,000</u>
A01101 Total Basic Pay Of Officer	33	33	<u>14,027,000</u>	<u>13,394,000</u>	<u>14,738,000</u>
C073 Commissioner (BPS-20)	1	1	1,036,000		1,089,000
A011 Additional Commissioner (BPS-19)	1	1	806,000		847,000
S017 Secretary To Commissioner (BPS-18)	1	1	692,000		728,000
A075 Assistant To Commissioner (BPS-17)	3	3	1,647,000		1,730,000
P075 Private Secretary (BPS-17)	1	1	761,000		800,000
S166 Superintendent (BPS-17)	3	3	1,793,000		1,883,000
A007 Accounts Officer (BPS-16)	1	1	384,000		404,000
A057 Assistant (BPS-16)	14	14	4,447,000		4,670,000
C082 Computer Operator (BPS-16)	5	5	1,201,000		1,262,000
I056 Inspector of Stamp (BPS-16)	1	1	476,000		501,000
S061 Senior Scale Stenographer (BPS-16)	2	2	784,000		824,000
A01103 Special Pay			19,000	2,000	2,000
A01105 Qualification Pay			36,000	17,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>12,180,000</u>	<u>11,987,000</u>	<u>12,797,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>12,180,000</u>	<u>11,987,000</u>	<u>12,797,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	462,000		486,000
R010 Reader (BPS-15)	1	1	389,000		409,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	311,000		328,000
J024 Junior Scale Stenographer (BPS-14)	3	3	648,000		681,000
S035 Senior Clerk (BPS-14)	6	6	1,400,000		1,470,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
SW4474	Commissioner Malakand Division at Saidu Sharif Swat						
J013	Junior Clerk	(BPS-11)	17	17	2,900,000	3,045,000	
C095	Cook	(BPS-06)	1	1	229,000	241,000	
D112	Driver	(BPS-06)	7	7	1,166,000	1,225,000	
W001	Waiter	(BPS-06)	2	2	349,000	367,000	
D006	Daftari	(BPS-04)	2	2	350,000	368,000	
C057	Chowkidar	(BPS-03)	4	4	465,000	489,000	
M010	Mali	(BPS-03)	4	4	469,000	493,000	
N005	Naib Qasid	(BPS-03)	23	23	2,635,000	2,767,000	
S162	Sweeper	(BPS-03)	3	3	407,000	428,000	
A012	TOTAL ALLOWANCES		<u>22,892,000</u>			<u>21,463,000</u>	<u>21,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,549,000</u>			<u>21,432,000</u>	<u>21,432,000</u>
A01201	Senior Post Allowance					14,000	14,000
A01202	House Rent Allowance				1,966,000	1,955,000	1,955,000
A01203	Conveyance Allowance				3,112,000	3,049,000	3,049,000
A01207	Washing Allowance				31,000	32,000	32,000
A01208	Dress Allowance				20,000	20,000	20,000
A0120D	Integrated Allowance				124,000	124,000	124,000
A0120N	Special allowances @ 30% of basic pay for Secretar				23,000		
A01217	Medical Allowance				1,683,000	1,633,000	1,633,000
A0121T	Adhoc Relief Allowance 2013				504,000	466,000	466,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				54,000	36,000	36,000
A01228	Orderly Allowance				168,000	158,000	158,000
A0122C	Adhoc Relief Allowance - 2015				349,000	323,000	323,000
A0122M	Adhoc Relief Allowance 2016				1,883,000	1,778,000	1,778,000
A0122N	Special Conveyance Allowance to Disbalded Employees				35,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,543,000	2,538,000	2,538,000
A01233	Unattractive Area Allowance				<u>1,317,000</u>	<u>1,297,000</u>	<u>1,297,000</u>
001	Unattractive Area Allowance				1,317,000	1,297,000	1,297,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,105,000	3,374,000	3,374,000
A0123G Ad-hoc Relief Allowance-2018			2,543,000	2,538,000	2,538,000
A0123P Ad-hoc Relief Allowance 2019			2,082,000	2,054,000	2,054,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>343,000</u>	<u>31,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>342,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			342,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>8,590,000</u>	<u>11,447,000</u>	<u>8,827,000</u>
A032 TOTAL COMMUNICATIONS			<u>575,000</u>	<u>725,000</u>	<u>626,000</u>
A03201 Postage and Telegraph			150,000	200,000	150,000
A03202 Telephone and Trunk Call			407,000	500,000	450,000
A03205 Courier and pilot service			18,000	25,000	26,000
A033 TOTAL UTILITIES			<u>1,835,000</u>	<u>2,844,000</u>	<u>1,851,000</u>
A03301 Gas			435,000	785,000	450,000
A03303 Electricity			<u>1,399,000</u>	<u>1,399,000</u>	<u>1,400,000</u>
001 Electricity			1,399,000	1,399,000	1,400,000
A03304 Hot and Cold Weather Charges			1,000	660,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
A03603 Registration			25,000	25,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,310,000</u>	<u>4,705,000</u>	<u>3,353,000</u>
A03805 Travelling Allowance			<u>1,703,000</u>	<u>2,500,000</u>	<u>1,700,000</u>
001 Travelling Allowance			1,703,000	2,500,000	1,700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,602,000</u>	<u>2,200,000</u>	<u>1,650,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
001	POL Charges A.planes H.coptors S.cars for Generator		1,602,000	2,200,000	1,650,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
001	Conveyance Charges		5,000	5,000	3,000
A039	TOTAL GENERAL		<u>2,845,000</u>	<u>3,148,000</u>	<u>2,987,000</u>
A03901	Stationery		<u>228,000</u>	<u>328,000</u>	<u>289,000</u>
001	Stationery		228,000	328,000	289,000
A03902	Printing and Publication		<u>54,000</u>	<u>54,000</u>	<u>60,000</u>
001	Printing and publication		54,000	54,000	60,000
A03905	Newspapers Periodicals and Books		23,000	23,000	17,000
A03906	Uniforms and Protective Clothing		15,000	15,000	1,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>28,000</u>	<u>20,000</u>
001	Advertising and Publicity		25,000	28,000	20,000
A03914	Secret service expenditure		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Secret Service Charges		2,400,000	2,400,000	2,400,000
A03970	Others		<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001	Others		100,000	300,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,154,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,154,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,154,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,200,000	1,000
A06	TOTAL TRANSFERS		<u>250,000</u>	<u>650,000</u>	<u>250,000</u>
A061	TOTAL SCHOLARSHIP		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A06103	Cash awards		100,000	300,000	100,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001 Entertainment & Gifts			150,000	350,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>600,000</u>	<u>295,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
001 Transport			100,000	400,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Machinery and Equipment			100,000	150,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	50,000	25,000
Commissioner Malakand Division at Saidu Sharif Swat			58,217,000	62,915,000	58,392,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>121,005,000</u>	<u>165,930,000</u>	<u>151,528,000</u>
A011 TOTAL PAY	<u>181</u>	<u>181</u>	<u>56,819,000</u>	<u>74,046,000</u>	<u>59,693,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>84</u>	<u>84</u>	<u>39,068,000</u>	<u>49,640,000</u>	<u>41,010,000</u>
A01101 Total Basic Pay Of Officer	<u>84</u>	<u>84</u>	<u>38,823,000</u>	<u>49,407,000</u>	<u>40,777,000</u>
S054 Senior Member (BPS-21)	1	1	1,491,000		1,567,000
M042 Member (BPS-20)	3	3	2,722,000		2,859,000
S014 Secretary (BPS-19)	3	3	1,913,000		2,009,000
A166 Audit Officer (BPS-18)	1	1	532,000		560,000
D052 Deputy Secretary (BPS-18)	3	3	1,315,000		1,381,000
A141 Assistant Secretary (BPS-17)	7	7	4,845,000		5,088,000
B050 Budget & Accounts Officer (BPS-17)	2	2	1,149,000		1,207,000
P075 Private Secretary (BPS-17)	4	4	1,819,000		1,911,000
S166 Superintendent (BPS-17)	9	9	5,009,000		5,260,000
A057 Assistant (BPS-16)	33	33	12,280,000		12,894,000
A168 Auditor (BPS-16)	1	1	337,000		355,000
A369 Assistant Programmer (BPS-16)	1	1	446,000		469,000
C082 Computer Operator (BPS-16)	9	9	2,010,000		2,111,000
R010 Reader (BPS-16)	3	3	1,381,000		1,451,000
S061 Senior Scale Stenographer (BPS-16)	2	2	630,000		662,000
T084 Tehsildar On Special Duty (BPS-16)	1	1	446,000		469,000
T017 Tehsildar (Martyred)	1	1	498,000		524,000
A01102 Personal pay			93,000	32,000	32,000
A01103 Special Pay			70,000	93,000	93,000
A01105 Qualification Pay			82,000	108,000	108,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>97</u>	<u>97</u>	<u>17,751,000</u>	<u>24,406,000</u>	<u>18,683,000</u>
A01151 Total Basic Pay Other Staff	<u>97</u>	<u>97</u>	<u>17,698,000</u>	<u>24,316,000</u>	<u>18,593,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045	Revenue & Estate Department					
J024	Junior Scale Stenographer	(BPS-14)	8	8	1,955,000	2,053,000
S035	Senior Clerk	(BPS-14)	8	8	2,098,000	2,204,000
J013	Junior Clerk	(BPS-11)	28	28	5,476,000	5,751,000
M066	Moharrir	(BPS-08)	1	1	200,000	210,000
S396	Senior Driver	(BPS-07)	1	1	102,000	108,000
D112	Driver	(BPS-06)	8	8	778,000	818,000
Q004	Qasid	(BPS-04)	2	2	415,000	436,000
C057	Chowkidar	(BPS-03)	2	2	219,000	231,000
M010	Mali	(BPS-03)	1	1	121,000	128,000
N005	Naib Qasid	(BPS-03)	30	30	3,673,000	3,857,000
S162	Sweeper	(BPS-03)	2	2	307,000	323,000
S224	Sanitary Worker	(BPS-03)	1	1	136,000	144,000
D087	District Kanungo	(Martyred)	1	1	360,000	378,000
N009	Naib Tehsildar	(Martyred)	4	4	1,858,000	1,952,000
A01152	Personal pay				39,000	76,000
A01155	Qualification Pay				14,000	14,000
A012	TOTAL ALLOWANCES				64,186,000	91,884,000
A012-1	TOTAL REGULAR ALLOWANCES				63,743,000	91,541,000
A01201	Senior Post Allowance				36,000	46,000
A01202	House Rent Allowance				6,338,000	8,484,000
A01203	Conveyance Allowance				6,099,000	8,468,000
A01207	Washing Allowance				24,000	23,000
A01208	Dress Allowance				10,000	11,000
A0120D	Integrated Allowance				165,000	149,000
A0120E	Housing Subsidy Allowance				2,225,000	2,863,000
A0120N	Special allowances @ 30% of basic pay for Secretar				16,476,000	556,000
A01217	Medical Allowance				3,203,000	4,219,000
A0121Q	Audit and Accounts Allowance				310,000	181,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4045	Revenue & Estate Department				
A0121T	Adhoc Relief Allowance 2013		1,033,000	1,114,000	1,114,000
A01224	Entertainment Allowance		29,000	45,000	45,000
A01226	Computer Allowance		112,000	162,000	162,000
A01228	Orderly Allowance		384,000	504,000	504,000
A0122C	Adhoc Relief Allowance - 2015		739,000	834,000	834,000
A0122M	Adhoc Relief Allowance 2016		4,029,000	5,104,000	5,104,000
A0122N	Special Conveyance Allowance to Disabled Employees		96,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017		5,464,000	7,360,000	7,360,000
A01233	Unattractive Area Allowance		<u>5,000</u>	<u>27,000</u>	<u>27,000</u>
001	Unattractive Area Allowance		5,000	27,000	27,000
A01236	Deputation Allowance		141,000		
A01238	Charge allowance			61,000	61,000
A01239	Special allowance		<u>126,000</u>	<u>350,000</u>	<u>350,000</u>
001	Special Allowance		126,000	350,000	350,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		6,969,000	9,190,000	9,190,000
A0123G	Ad-hoc Relief Allowance-2018		5,396,000	7,376,000	7,376,000
A0123L	Scheduled Post Allowance for Police Officers			690,000	690,000
A0123P	Ad-hoc Relief Allowance 2019		3,677,000	5,709,000	5,709,000
A0123V	Secretariat Performance Allowance			26,823,000	26,823,000
A01241	Utility allowance for electricity		549,000	720,000	720,000
A01243	Special travelling allowance			64,000	64,000
A01250	Incentive Allowance		<u>101,000</u>	<u>192,000</u>	<u>192,000</u>
001	Incentive Allowance		101,000	192,000	192,000
A01270	Other		<u>7,000</u>	<u>8,000</u>	<u>8,000</u>
001	Others		7,000		
089	M.Phil Allowance			8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>443,000</u>	<u>455,000</u>	<u>294,000</u>
A01271	Overtime Allowance		187,000	192,000	192,000
A01273	Honoraria			96,000	1,000
A01274	Medical Charges		<u>119,000</u>	<u>126,000</u>	<u>100,000</u>
001	Medical Charges		119,000	126,000	100,000
A01278	Leave Salary		<u>137,000</u>	<u>41,000</u>	<u>1,000</u>
001	Leave Salary		137,000	41,000	1,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A03 TOTAL OPERATING EXPENSES			<u>22,526,000</u>	<u>46,364,000</u>	<u>27,605,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,145,000</u>	<u>2,845,000</u>	<u>1,351,000</u>
A03201 Postage and Telegraph			216,000	416,000	250,000
A03202 Telephone and Trunk Call			929,000	1,829,000	1,100,000
A03270 Others				600,000	1,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>253,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			100,000	253,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>135,000</u>	<u>135,000</u>	<u>78,000</u>
A03603 Registration			135,000	135,000	78,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,415,000</u>	<u>8,301,000</u>	<u>4,577,000</u>
A03801 Training - domestic			<u>150,000</u>	<u>700,000</u>	<u>150,000</u>
001 PITE Domestic			150,000	700,000	150,000
A03805 Travelling Allowance			<u>2,140,000</u>	<u>4,340,000</u>	<u>2,200,000</u>
001 Travelling Allowance			2,140,000	4,340,000	2,200,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,097,000</u>	<u>3,200,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,097,000	3,200,000	2,200,000
A03808 Conveyance Charges			<u>27,000</u>	<u>60,000</u>	<u>26,000</u>
001 Conveyance Charges			27,000	60,000	26,000
A039 TOTAL GENERAL			<u>16,731,000</u>	<u>34,830,000</u>	<u>21,598,000</u>
A03901 Stationery			<u>940,000</u>	<u>1,440,000</u>	<u>950,000</u>
001 Stationery			940,000	1,440,000	950,000
A03902 Printing and Publication			<u>131,000</u>	<u>231,000</u>	<u>175,000</u>
001 Printing and publication			131,000	231,000	175,000
A03905 Newspapers Periodicals and Books			71,000	120,000	80,000
A03906 Uniforms and Protective Clothing			49,000	49,000	59,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4045	Revenue & Estate Department				
A03907	Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Advertising and Publicity		25,000	25,000	25,000
A03917	Law Charges		15,000	215,000	9,000
A03936	Foreign/Inland Training Course Fee			450,000	
A03961	Discount on Judicial Stamps		7,700,000	15,400,000	10,000,000
A03962	Discount on Non Judicial Stamps		7,700,000	15,400,000	10,000,000
A03970	Others		<u>100,000</u>	<u>1,500,000</u>	<u>300,000</u>
001	Others		100,000	1,500,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,261,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,261,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,261,000	1,000
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
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>700,000</u>	<u>300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>700,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts		<u>150,000</u>	<u>700,000</u>	<u>300,000</u>
001	Entertainment & Gifts		150,000	700,000	300,000
A09	TOTAL PHYSICAL ASSETS		<u>75,003,000</u>	<u>76,601,000</u>	<u>75,003,000</u>
A093	TOTAL COMMODITY PURCHASES		<u>75,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
A09306	Cost of State Trading - Other		<u>75,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
001	Cost of State Trading-Other		75,000,000	75,000,000	75,000,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
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>900,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	900,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	700,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>1,850,000</u>	<u>490,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>1,200,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>1,200,000</u>	<u>250,000</u>
001 Transport			250,000	1,200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	300,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	100,000	60,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>250,000</u>	<u>30,000</u>
A13701 Hardware			25,000	250,000	30,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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

Revenue & Estate Department	219,161,000	293,707,000	254,928,000
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NC21009 (006)
REVENUE & ESTATE DEPARTMENT

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4772 Stationery and Printing (Provincial)					
A03 TOTAL OPERATING EXPENSES			<u>3,008,000</u>	<u>3,718,000</u>	<u>4,008,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
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
A039 TOTAL GENERAL			<u>3,000,000</u>	<u>3,710,000</u>	<u>4,000,000</u>
A03942 Cost of Other Stores			<u>3,000,000</u>	<u>3,710,000</u>	<u>4,000,000</u>
001 Cost of other Stores			3,000,000	3,710,000	4,000,000
Stationery and Printing (Provincial)			3,008,000	3,718,000	4,008,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,203,000</u>	<u>23,139,000</u>	<u>21,120,000</u>
A011 TOTAL PAY	92	92	<u>378,000</u>	<u>10,200,000</u>	<u>8,181,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>31,000</u>	<u>2,200,000</u>	<u>31,000</u>
A01101 Total Basic Pay Of Officer				<u>2,200,000</u>	
A01106 Total Pay of contract officer	2	2	<u>31,000</u>		<u>31,000</u>
S075 Settlement Officer (BPS-18)	1	1	20,000		20,000
S179 Settlement Tehsildar (BPS-16)	1	1	11,000		11,000
A011-2 TOTAL PAY OF OTHER STAFF	90	90	<u>347,000</u>	<u>8,000,000</u>	<u>8,150,000</u>
A01151 Total Basic Pay Other Staff				<u>8,000,000</u>	
A01156 Total Pay of Contract Staff	<u>90</u>	<u>90</u>	<u>347,000</u>		<u>8,150,000</u>
N026 Naib Tehsildar Settlement (BPS-14)	1	1	8,000		300,000
C082 Computer Operator (BPS-12)	8	8	54,000		2,000,000
F019 Field Kanungo (BPS-11)	4	4	25,000		450,000
P023 Peshi Kanungo (BPS-11)	1	1	6,000		300,000
S161 Surveyor (BPS-11)	8	8	49,000		1,800,000
P017 Patwari (BPS-09)	20	20	102,000		2,400,000
D105 Draftsman (BPS-07)	1	1	4,000		100,000
P327 Peshi Moharir (BPS-05)	1	1	4,000		95,000
D112 Driver (BPS-04)	1	1	3,000		95,000
C057 Chowkidar (BPS-01)	1	1	2,000		90,000
I058 Internee (BPS-01)	20	20	41,000		250,000
N005 Naib Qasid (BPS-01)	3	3	6,000		90,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	20	20	41,000		90,000
S162 Sweeper (BPS-01)	1	1	2,000		90,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A012 TOTAL ALLOWANCES			<u>13,825,000</u>	<u>12,939,000</u>	<u>12,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,823,000</u>	<u>12,937,000</u>	<u>12,937,000</u>
A01202 House Rent Allowance			1,820,000	1,647,000	1,647,000
A01203 Conveyance Allowance			2,469,000	2,249,000	2,249,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			1,645,000	1,480,000	1,480,000
A01218 Fixed contingent/stationary allowance			121,000	109,000	109,000
A0121T Adhoc Relief Allowance 2013			283,000	264,000	264,000
A01226 Computer Allowance			156,000	144,000	144,000
A0122C Adhoc Relief Allowance - 2015			191,000	177,000	177,000
A0122M Adhoc Relief Allowance 2016			1,190,000	1,076,000	1,076,000
A0122Y Ad-hoc Relief Allowance 2017			1,591,000	1,524,000	1,524,000
A01233 Unattractive Area Allowance			<u>1,000</u>		
001 Unattractive Area Allowance			1,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000	690,000	690,000
A0123G Ad-hoc Relief Allowance-2018			1,588,000	1,526,000	1,526,000
A0123P Ad-hoc Relief Allowance 2019			1,482,000	1,464,000	1,464,000
A01270 Other			<u>570,000</u>	<u>561,000</u>	<u>561,000</u>
001 Others			570,000		
089 M.Phil Allowance				561,000	561,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>985,000</u>	<u>1,088,000</u>	<u>884,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>55,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A03202 Telephone and Trunk Call			27,000	50,000	18,000
A033 TOTAL UTILITIES			<u>71,000</u>	<u>121,000</u>	<u>67,000</u>
A03301 Gas			1,000	1,000	
A03303 Electricity			<u>69,000</u>	<u>100,000</u>	<u>67,000</u>
001 Electricity			69,000	100,000	67,000
A03304 Hot and Cold Weather Charges			1,000	20,000	
A034 TOTAL OCCUPANCY COSTS			<u>478,000</u>	<u>478,000</u>	<u>424,000</u>
A03402 Rent for Office Building			478,000	478,000	424,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
A03603 Registration			3,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>293,000</u>	<u>293,000</u>	<u>318,000</u>
A03805 Travelling Allowance			<u>136,000</u>	<u>136,000</u>	<u>125,000</u>
001 Travelling Allowance			136,000	136,000	125,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	
001 Transportation of Goods			1,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>156,000</u>	<u>156,000</u>	<u>193,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			156,000	156,000	193,000
A039 TOTAL GENERAL			<u>111,000</u>	<u>136,000</u>	<u>52,000</u>
A03901 Stationery			<u>59,000</u>	<u>59,000</u>	<u>39,000</u>
001 Stationery			59,000	59,000	39,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			1,000	4,000	1,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>60,000</u>	<u>1,000</u>
001 Advertising and Publicity			38,000	60,000	1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>15,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>13,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>13,000</u>	<u>1,000</u>
001 Transport			1,000	13,000	1,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Settlement Operation District Abbottabad			15,192,000	24,243,000	22,008,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,051,000</u>	<u>12,916,000</u>
A011 TOTAL PAY				<u>27,644,000</u>	<u>1,550,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>755,000</u>	<u>350,000</u>
A01101 Total Basic Pay Of Officer				<u>745,000</u>	
A01106 Total Pay of contract officer				<u>10,000</u>	<u>350,000</u>
A011-2 TOTAL PAY OF OTHER STAFF				<u>26,889,000</u>	<u>1,200,000</u>
A01151 Total Basic Pay Other Staff				<u>26,889,000</u>	
A01156 Total Pay of Contract Staff					<u>1,200,000</u>
A012 TOTAL ALLOWANCES				<u>30,407,000</u>	<u>11,366,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>29,143,000</u>	<u>11,366,000</u>
A01202 House Rent Allowance				2,548,000	1,000,000
A01203 Conveyance Allowance				3,092,000	1,213,000
A01207 Washing Allowance				2,000	1,000
A0120D Integrated Allowance				179,000	74,000
A01217 Medical Allowance				2,255,000	898,000
A01218 Fixed contingent/stationary allowance				395,000	147,000
A0121B Health Professional Allowance				10,000	
A0121T Adhoc Relief Allowance 2013				600,000	226,000
A0122C Adhoc Relief Allowance - 2015				407,000	155,000
A0122M Adhoc Relief Allowance 2016				2,152,000	835,000
A0122Y Ad-hoc Relief Allowance 2017				2,758,000	1,080,000
A01233 Unattractive Area Allowance				<u>2,585,000</u>	<u>1,012,000</u>
001 Unattractive Area Allowance				2,585,000	1,012,000
A01239 Special allowance				<u>3,806,000</u>	<u>1,513,000</u>
001 Special Allowance				3,806,000	1,513,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				460,000	172,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A0123G Ad-hoc Relief Allowance-2018				2,758,000	1,080,000
A0123P Ad-hoc Relief Allowance 2019				2,692,000	1,044,000
A01270 Other				<u>2,444,000</u>	<u>916,000</u>
001 Others					916,000
089 M.Phil Allowance				2,444,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,264,000</u>	
A01284 Firewood Allowance				1,264,000	
A03 TOTAL OPERATING EXPENSES				<u>7,311,000</u>	<u>695,000</u>
A032 TOTAL COMMUNICATIONS				<u>31,000</u>	<u>15,000</u>
A03201 Postage and Telegraph				2,000	
A03202 Telephone and Trunk Call				29,000	15,000
A033 TOTAL UTILITIES				<u>2,515,000</u>	<u>25,000</u>
A03302 Water				2,000	
A03303 Electricity				<u>13,000</u>	<u>25,000</u>
001 Electricity				13,000	25,000
A03304 Hot and Cold Weather Charges				2,500,000	
A034 TOTAL OCCUPANCY COSTS				<u>132,000</u>	<u>100,000</u>
A03402 Rent for Office Building				132,000	100,000
A036 TOTAL MOTOR VEHICLES				<u>20,000</u>	
A03603 Registration				20,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>978,000</u>	<u>445,000</u>
A03805 Travelling Allowance				<u>691,000</u>	<u>250,000</u>
001 Travelling Allowance				691,000	250,000
A03806 Transportation of Goods				<u>50,000</u>	<u>25,000</u>
001 Transportation of Goods				50,000	25,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>237,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				237,000	170,000
A039 TOTAL GENERAL				<u>3,635,000</u>	<u>110,000</u>
A03901 Stationery				<u>48,000</u>	<u>60,000</u>
001 Stationery				48,000	60,000
A03919 Payments to Other for Service Rendered				<u>49,000</u>	
001 Payments to Others for Service Rendered				49,000	
A03932 Demarcation of Indo-Pakistan Boundary				3,500,000	
A03970 Others				<u>38,000</u>	<u>50,000</u>
001 Others				38,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
A09 TOTAL PHYSICAL ASSETS				<u>120,000</u>	<u>100,000</u>
A094 TOTAL OTHER STORES AND STOCKS				<u>120,000</u>	<u>100,000</u>
A09413 Drapery Fabrics clothing and Allied Mater				120,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>103,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT				<u>87,000</u>	<u>60,000</u>
A13001 Transport				<u>87,000</u>	<u>60,000</u>
001 Transport				87,000	60,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

CL4253 Settlement Operation District Chitral

**A131 TOTAL MACHINERY AND
EQUIPMENT**

16,000

A13101 Machinery and Equipment
001 Machinery and Equipment

16,000

16,000

Settlement Operation District Chitral

66,185,000

13,771,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,712,000</u>	<u>3,591,000</u>	<u>2,427,000</u>
A011 TOTAL PAY	20	20	<u>96,000</u>	<u>1,352,000</u>	<u>96,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>96,000</u>	<u>1,352,000</u>	<u>96,000</u>
A01151 Total Basic Pay Other Staff				<u>1,352,000</u>	
A01156 Total Pay of Contract Staff	<u>20</u>	<u>20</u>	<u>96,000</u>		<u>96,000</u>
P017 Patwari (BPS-09)	8	8	41,000		41,000
S432 Settlement Patwari (BPS-09)	10	10	51,000		51,000
C057 Chowkidar (BPS-01)	1	1	2,000		2,000
N005 Naib Qasid (BPS-01)	1	1	2,000		2,000
A012 TOTAL ALLOWANCES			<u>2,616,000</u>	<u>2,239,000</u>	<u>2,331,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,616,000</u>	<u>2,239,000</u>	<u>2,331,000</u>
A01202 House Rent Allowance			263,000	261,000	300,000
A01203 Conveyance Allowance			300,000	298,000	350,000
A01207 Washing Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			236,000	234,000	234,000
A01218 Fixed contingent/stationary allowance			67,000	66,000	66,000
A0121T Adhoc Relief Allowance 2013			45,000	44,000	44,000
A0122C Adhoc Relief Allowance - 2015			30,000	29,000	29,000
A0122M Adhoc Relief Allowance 2016			168,000	167,000	167,000
A0122Y Ad-hoc Relief Allowance 2017			225,000	235,000	235,000
A0123G Ad-hoc Relief Allowance-2018			225,000	235,000	235,000
A0123P Ad-hoc Relief Allowance 2019			225,000	235,000	235,000
A01270 Other			<u>826,000</u>	<u>429,000</u>	<u>430,000</u>
001 Others			413,000		1,000
011 Patwar Khana Allowance			413,000	409,000	409,000
089 M.Phil Allowance				20,000	20,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A03 TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>186,000</u>	<u>154,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>	<u>23,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	23,000	1,000
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
A039 TOTAL GENERAL			<u>34,000</u>	<u>43,000</u>	<u>33,000</u>
A03901 Stationery			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Stationery			23,000	23,000	23,000
A03902 Printing and Publication			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			11,000	20,000	10,000
Settlement Officer District D.I.Khan			2,867,000	3,777,000	2,581,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,031,000</u>	<u>30,403,000</u>	<u>32,632,000</u>
A011 TOTAL PAY	148	148	<u>621,000</u>	<u>14,404,000</u>	<u>16,271,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>53,000</u>	<u>3,178,000</u>	<u>53,000</u>
A01101 Total Basic Pay Of Officer				<u>3,125,000</u>	
A01106 Total Pay of contract officer	4	4	<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
S075 Settlement Officer (BPS-18)	1	1	20,000		20,000
A057 Assistant (BPS-16)	1	1	11,000		11,000
S179 Settlement Tehsildar (BPS-16)	1	1	11,000		11,000
T017 Tehsildar (BPS-16)	1	1	11,000		11,000
A011-2 TOTAL PAY OF OTHER STAFF	144	144	<u>568,000</u>	<u>11,226,000</u>	<u>16,218,000</u>
A01151 Total Basic Pay Other Staff				<u>10,658,000</u>	
A01156 Total Pay of Contract Staff	144	144	<u>568,000</u>	<u>568,000</u>	<u>16,218,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	8,000		300,000
N026 Naib Tehsildar Settlement (BPS-14)	1	1	8,000		300,000
C082 Computer Operator (BPS-12)	12	12	81,000		2,200,000
F019 Field Kanungo (BPS-11)	8	8	49,000		900,000
J013 Junior Clerk (BPS-11)	3	3	18,000		450,000
P023 Peshi Kanungo (BPS-11)	1	1	6,000		200,000
S161 Surveyor (BPS-11)	8	8	49,000		2,000,000
P017 Patwari (BPS-09)	40	40	204,000		4,500,000
D105 Draftsman (BPS-07)	1	1	4,000		110,000
D112 Driver (BPS-04)	1	1	3,000		95,000
C057 Chowkidar (BPS-01)	2	2	4,000		200,000
I058 Internee (BPS-01)	20	20	41,000		450,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
N005 Naib Qasid (BPS-01)	5	5	10,000		350,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	40	40	81,000		3,500,000
S162 Sweeper (BPS-01)	1	1	2,000		95,000
A012 TOTAL ALLOWANCES			<u>16,410,000</u>	<u>15,999,000</u>	<u>16,361,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,408,000</u>	<u>15,999,000</u>	<u>16,359,000</u>
A01202 House Rent Allowance			2,180,000	2,165,000	2,165,000
A01203 Conveyance Allowance			2,973,000	3,036,000	3,036,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			1,893,000	1,873,000	1,873,000
A01218 Fixed contingent/stationary allowance			58,000	42,000	42,000
A0121T Adhoc Relief Allowance 2013			370,000	354,000	354,000
A01226 Computer Allowance			196,000	216,000	216,000
A0122C Adhoc Relief Allowance - 2015			242,000	230,000	230,000
A0122M Adhoc Relief Allowance 2016			1,490,000	1,469,000	1,469,000
A0122N Special Conveyance Allowance to Disabled Employees			23,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,981,000	2,031,000	2,031,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000	200,000	200,000
A0123G Ad-hoc Relief Allowance-2018			1,981,000	2,031,000	2,031,000
A0123P Ad-hoc Relief Allowance 2019			1,938,000	2,023,000	2,023,000
A01270 Other			<u>360,000</u>	<u>260,000</u>	<u>620,000</u>
001 Others			360,000		360,000
089 M.Phil Allowance				260,000	260,000
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

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>1,388,000</u>	<u>2,110,000</u>	<u>2,161,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			8,000	8,000	11,000
A03202 Telephone and Trunk Call			16,000	16,000	18,000
A033 TOTAL UTILITIES			<u>189,000</u>	<u>238,000</u>	<u>206,000</u>
A03301 Gas			79,000	79,000	102,000
A03303 Electricity			<u>109,000</u>	<u>109,000</u>	<u>104,000</u>
001 Electricity			109,000	109,000	104,000
A03304 Hot and Cold Weather Charges			1,000	50,000	
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>475,000</u>	<u>500,000</u>
A03402 Rent for Office Building			500,000	475,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>525,000</u>	<u>395,000</u>	<u>352,000</u>
A03805 Travelling Allowance			<u>430,000</u>	<u>300,000</u>	<u>249,000</u>
001 Travelling Allowance			430,000	300,000	249,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>95,000</u>	<u>95,000</u>	<u>103,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			95,000	95,000	103,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>978,000</u>	<u>1,074,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery			75,000	75,000	75,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001 Advertising and Publicity			38,000	38,000	40,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>829,000</u>	<u>920,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
001 Payments to Others for Service Rendered			1,000	829,000	920,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
001 Others			10,000	10,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>12,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
A13001 Transport			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
001 Transport			1,000	10,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Machinery and Equipment			1,000	1,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			1,000	1,000	5,000
Settlement Operation District Mansehra			18,432,000	32,527,000	34,810,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,448,000</u>	<u>17,385,000</u>	<u>15,826,000</u>
A011 TOTAL PAY	78	78	<u>4,110,000</u>	<u>9,320,000</u>	<u>7,238,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>58,000</u>	<u>1,500,000</u>	<u>58,000</u>
A01101 Total Basic Pay Of Officer				<u>1,500,000</u>	
A01106 Total Pay of contract officer	4	4	<u>58,000</u>		<u>58,000</u>
S075 Settlement Officer (BPS-18)	1	1	20,000		20,000
E047 Extra Assistant Settlement Officer (BPS-17)	1	1	16,000		16,000
A057 Assistant (BPS-16)	1	1	11,000		11,000
S179 Settlement Tehsildar (BPS-16)	1	1	11,000		11,000
A011-2 TOTAL PAY OF OTHER STAFF	74	74	<u>4,052,000</u>	<u>7,820,000</u>	<u>7,180,000</u>
A01151 Total Basic Pay Other Staff				<u>4,700,000</u>	
A01156 Total Pay of Contract Staff	74	74	<u>4,052,000</u>	<u>3,120,000</u>	<u>7,180,000</u>
A005 Accountant (BPS-14)	1	1	87,000		160,000
S115 Stenographer (BPS-14)	1	1	87,000		160,000
S237 Settlement Naib Tehsildar (BPS-14)	2	2	135,000		500,000
C082 Computer Operator (BPS-12)	3	3	164,000		35,000
J130 Junior Clerk/Reader (BPS-11)	4	4	181,000		650,000
S161 Surveyor (BPS-11)	6	6	314,000		650,000
P017 Patwari (BPS-09)	15	15	581,000		1,500,000
S432 Settlement Patwari (BPS-09)	15	15	1,434,000		1,500,000
S510 Settlement Kanungo (BPS-09)	4	4	390,000		550,000
D112 Driver (BPS-04)	1	1	40,000		95,000
C057 Chowkidar (BPS-01)	1	1	30,000		90,000
J106 Jareeb Kash (BPS-01)	20	20	581,000		1,200,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287	Settlement Operation District Nowshera					
S162	Sweeper (BPS-01)	1	1	28,000		90,000
A012	TOTAL ALLOWANCES			8,338,000	8,065,000	8,588,000
A012-1	TOTAL REGULAR ALLOWANCES			8,336,000	8,063,000	8,586,000
A01202	House Rent Allowance			1,006,000	986,000	986,000
A01203	Conveyance Allowance			1,275,000	1,249,000	1,249,000
A01207	Washing Allowance			41,000	39,000	39,000
A01208	Dress Allowance			41,000	39,000	39,000
A01217	Medical Allowance			879,000	854,000	854,000
A01218	Fixed contingent/stationary allowance			77,000	71,000	71,000
A0121T	Adhoc Relief Allowance 2013			184,000	184,000	184,000
A01226	Computer Allowance			27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			125,000	125,000	125,000
A0122M	Adhoc Relief Allowance 2016			642,000	638,000	638,000
A0122Y	Ad-hoc Relief Allowance 2017			844,000	864,000	864,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			690,000	690,000	690,000
A0123G	Ad-hoc Relief Allowance-2018			878,000	924,000	924,000
A0123P	Ad-hoc Relief Allowance 2019			1,104,000	888,000	888,000
A01270	Other			523,000	485,000	1,008,000
001	Others			523,000		523,000
089	M.Phil Allowance				485,000	485,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			1,830,000	1,912,000	2,229,000
A032	TOTAL COMMUNICATIONS			38,000	38,000	58,000
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			30,000	30,000	50,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A033 TOTAL UTILITIES			<u>115,000</u>	<u>197,000</u>	<u>280,000</u>
A03301 Gas			47,000	47,000	80,000
A03303 Electricity			<u>67,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			67,000	100,000	200,000
A03304 Hot and Cold Weather Charges			1,000	50,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,392,000</u>	<u>1,392,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			1,392,000	1,392,000	1,500,000
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>148,000</u>	<u>148,000</u>	<u>111,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>84,000</u>	<u>47,000</u>
001 Travelling Allowance			84,000	84,000	47,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			56,000	56,000	56,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>127,000</u>	<u>127,000</u>	<u>270,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>120,000</u>
001 Stationery			45,000	45,000	120,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			30,000	30,000	20,000
A03905 Newspapers Periodicals and Books			8,000	8,000	5,000
A03907 Advertising & Publicity			<u>43,000</u>	<u>43,000</u>	<u>25,000</u>
001 Advertising and Publicity			43,000	43,000	25,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Others			1,000	1,000	100,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>7,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Transport			1,000	1,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>80,000</u>
001 Machinery and Equipment			1,000	1,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			5,000	5,000	20,000
Settlement Operation District Nowshera			14,285,000	19,304,000	18,255,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
SU4319 Settlement Operation at Kalu Khan District Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>332,000</u>	<u>521,000</u>	<u>332,000</u>
A011 TOTAL PAY	4	4	<u>21,000</u>	<u>210,000</u>	<u>21,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>21,000</u>	<u>210,000</u>	<u>21,000</u>
A01151 Total Basic Pay Other Staff				<u>210,000</u>	
A01156 Total Pay of Contract Staff	4	4	<u>21,000</u>		<u>21,000</u>
F019 Field Kanungo (BPS-11)	1	1	6,000		6,000
P017 Patwari (BPS-09)	3	3	15,000		15,000
A012 TOTAL ALLOWANCES			<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
A01202 House Rent Allowance			43,000	43,000	43,000
A01203 Conveyance Allowance			57,000	57,000	57,000
A01217 Medical Allowance			36,000	36,000	36,000
A01218 Fixed contingent/stationary allowance			6,000	6,000	6,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			26,000	26,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			31,000	31,000	31,000
A0123G Ad-hoc Relief Allowance-2018			31,000	31,000	31,000
A0123P Ad-hoc Relief Allowance 2019			31,000	31,000	31,000
A01270 Other			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001 Others			37,000		
089 M.Phil Allowance				37,000	37,000
A03 TOTAL OPERATING EXPENSES			<u>8,000</u>	<u>8,000</u>	
A039 TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>	
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
SU4319 Settlement Operation at Kalu Khan District Swabi					
001 Stationery			8,000	8,000	
Settlement Operation at Kalu Khan District Swabi			340,000	529,000	332,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,451,000</u>	<u>32,079,000</u>	<u>31,020,000</u>
A011 TOTAL PAY	62	62	<u>14,542,000</u>	<u>16,373,000</u>	<u>15,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>9,811,000</u>	<u>12,010,000</u>	<u>10,328,000</u>
A01101 Total Basic Pay Of Officer	35	35	<u>9,785,000</u>	<u>11,968,000</u>	<u>10,286,000</u>
D150 Director Land Record (BPS-19)	1	1	665,000		699,000
S511 Software Engineer (BPS-19)	2	2	857,000		901,000
D498 Director MIS (BPS-18)	2	2	558,000		587,000
D519 Database Manager (BPS-18)	1	1	447,000		470,000
D639 Deputy Director Land Record (BPS-18)	1	1	380,000		399,000
G059 GIS Manager (BPS-18)	2	2	586,000		616,000
N040 Network Manager (BPS-18)	2	2	566,000		595,000
A007 Accounts Officer (BPS-17)	2	2	606,000		637,000
A812 Assistant Director Land Record (BPS-17)	2	2	332,000		350,000
M084 Monitoring Officer (BPS-17)	6	6	1,654,000		1,737,000
S166 Superintendent (BPS-17)	2	2	639,000		672,000
A057 Assistant (BPS-16)	6	6	1,395,000		1,465,000
C082 Computer Operator (BPS-16)	3	3	463,000		487,000
D013 Data Processing Supervisor (BPS-16)	2	2	385,000		405,000
S061 Senior Scale Stenographer (BPS-16)	1	1	252,000		266,000
A01102 Personal pay			26,000	31,000	31,000
A01103 Special Pay				11,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>4,731,000</u>	<u>4,363,000</u>	<u>4,972,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>4,731,000</u>	<u>4,363,000</u>	<u>4,972,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
S035 Senior Clerk (BPS-14)	2	2	720,000		756,000
J013 Junior Clerk (BPS-11)	5	5	1,040,000		1,092,000
D112 Driver (BPS-06)	7	7	1,116,000		1,173,000
C057 Chowkidar (BPS-03)	3	3	366,000		385,000
N005 Naib Qasid (BPS-03)	9	9	1,377,000		1,447,000
S162 Sweeper (BPS-03)	1	1	112,000		119,000
A012 TOTAL ALLOWANCES			<u>12,909,000</u>	<u>15,706,000</u>	<u>15,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,904,000</u>	<u>15,701,000</u>	<u>15,714,000</u>
A01202 House Rent Allowance			1,752,000	2,106,000	2,106,000
A01203 Conveyance Allowance			1,358,000	1,526,000	1,526,000
A01207 Washing Allowance			14,000	16,000	16,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			40,000	43,000	43,000
A0120E Housing Subsidy Allowance			279,000	279,000	279,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,656,000	62,000	75,000
A01217 Medical Allowance			872,000	947,000	947,000
A0121T Adhoc Relief Allowance 2013			199,000	230,000	230,000
A0121Z Adhoc Relief Allowance-2014			2,000		
A01224 Entertainment Allowance			12,000	12,000	12,000
A01226 Computer Allowance			84,000	86,000	86,000
A0122C Adhoc Relief Allowance - 2015			144,000	151,000	151,000
A0122M Adhoc Relief Allowance 2016			1,018,000	1,240,000	1,240,000
A0122Y Ad-hoc Relief Allowance 2017			1,370,000	1,631,000	1,631,000
A01239 Special allowance				<u>30,000</u>	<u>30,000</u>
001 Special Allowance					30,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000	1,734,000	1,734,000
A0123G Ad-hoc Relief Allowance-2018			1,385,000	1,631,000	1,631,000
A0123P Ad-hoc Relief Allowance 2019			992,000	1,084,000	1,084,000
A0123V Secretariat Performance Allowance				2,856,000	2,856,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000		
089 M.Phil Allowance				30,000	30,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,005,000</u>	<u>5,000</u>	<u>6,000</u>
A01271 Overtime Allowance			13,000	4,000	4,000
A01274 Medical Charges			<u>991,000</u>		<u>1,000</u>
001 Medical Charges			991,000		1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,543,000</u>	<u>17,105,000</u>	<u>1,503,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>195,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			30,000	95,000	40,000
A03202 Telephone and Trunk Call			50,000	100,000	200,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>60,000</u>	<u>401,000</u>
A03303 Electricity					400,000
A03304 Hot and Cold Weather Charges			20,000	60,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A03603 Registration			20,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>334,000</u>	<u>660,000</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			169,000	300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>155,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			155,000	350,000	350,000
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>2,089,000</u>	<u>16,160,000</u>	<u>251,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A03901 Stationery			<u>28,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			28,000	100,000	100,000
A03902 Printing and Publication			<u>2,000,000</u>	<u>15,900,000</u>	<u>1,000</u>
001 Printing and publication			2,000,000	15,900,000	1,000
A03905 Newspapers Periodicals and Books			5,000	25,000	15,000
A03906 Uniforms and Protective Clothing			13,000	13,000	13,000
A03907 Advertising & Publicity			<u>31,000</u>	<u>100,000</u>	<u>20,000</u>
001 Advertising and Publicity			31,000	100,000	20,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>100,000</u>
001 Others			10,000	20,000	100,000
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>126,000</u>	<u>176,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
A13001 Transport			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transport			1,000	50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			5,000	25,000	25,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000
Director Land Management (Land Record & Colonization)			30,012,000	49,311,000	32,700,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,833,000</u>	<u>26,293,000</u>	<u>32,436,000</u>
A011 TOTAL PAY	332	332	<u>1,119,000</u>	<u>10,950,000</u>	<u>17,078,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>63,000</u>	<u>1,450,000</u>	<u>63,000</u>
A01101 Total Basic Pay Of Officer				<u>1,450,000</u>	
A01106 Total Pay of contract officer	5	5	<u>63,000</u>		<u>63,000</u>
S075 Settlement Officer (BPS-18)	1	1	20,000		20,000
A057 Assistant (BPS-16)	2	2	21,000		21,000
R010 Reader (BPS-16)	1	1	11,000		11,000
S179 Settlement Tehsildar (BPS-16)	1	1	11,000		11,000
A011-2 TOTAL PAY OF OTHER STAFF	327	327	<u>1,056,000</u>	<u>9,500,000</u>	<u>17,015,000</u>
A01151 Total Basic Pay Other Staff				<u>9,500,000</u>	
A01156 Total Pay of Contract Staff	327	327	<u>1,056,000</u>		<u>17,015,000</u>
A005 Accountant (BPS-14)	1	1	8,000		250,000
N026 Naib Tehsildar Settlement (BPS-14)	2	2	16,000		500,000
C082 Computer Operator (BPS-12)	2	2	13,000		450,000
F019 Field Kanungo (BPS-11)	10	10	62,000		750,000
P023 Peshi Kanungo (BPS-11)	2	2	12,000		350,000
P017 Patwari (BPS-09)	100	100	511,000		6,000,000
D112 Driver (BPS-05)	1	1	4,000		95,000
C057 Chowkidar (BPS-03)	3	3	8,000		180,000
N005 Naib Qasid (BPS-03)	4	4	11,000		260,000
S162 Sweeper (BPS-03)	2	2	5,000		180,000
J106 Jareeb Kash (BPS-01)	200	200	406,000		8,000,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A012 TOTAL ALLOWANCES			<u>16,714,000</u>	<u>15,343,000</u>	<u>15,358,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,710,000</u>	<u>15,341,000</u>	<u>15,356,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,442,000	2,078,000	2,078,000
A01203 Conveyance Allowance			3,060,000	2,625,000	2,625,000
A01207 Washing Allowance			8,000	9,000	9,000
A01208 Dress Allowance			4,000	5,000	5,000
A0120D Integrated Allowance			16,000	11,000	11,000
A01217 Medical Allowance			2,468,000	2,011,000	2,011,000
A01218 Fixed contingent/stationary allowance			72,000	172,000	172,000
A0121T Adhoc Relief Allowance 2013			94,000	85,000	85,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			24,000	118,000	118,000
A0122M Adhoc Relief Allowance 2016			1,512,000	1,300,000	1,300,000
A0122Y Ad-hoc Relief Allowance 2017			1,960,000	1,645,000	1,645,000
A01233 Unattractive Area Allowance			<u>842,000</u>	<u>1,352,000</u>	<u>1,352,000</u>
001 Unattractive Area Allowance			842,000	1,352,000	1,352,000
A01239 Special allowance			<u>36,000</u>		
001 Special Allowance			36,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,336,000	690,000	690,000
A0123G Ad-hoc Relief Allowance-2018			1,912,000	1,645,000	1,645,000
A0123P Ad-hoc Relief Allowance 2019			864,000	1,577,000	1,577,000
A01270 Other			<u>45,000</u>		
001 Others			45,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			2,000	1,000	1,000
A01278 Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			2,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,747,000</u>	<u>2,434,000</u>	<u>3,154,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>65,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			40,000	40,000	20,000
A03202 Telephone and Trunk Call			20,000	25,000	21,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>370,000</u>	<u>460,000</u>
A03301 Gas			1,000	20,000	10,000
A03303 Electricity				<u>300,000</u>	<u>450,000</u>
001 Electricity				300,000	450,000
A03304 Hot and Cold Weather Charges			1,000	50,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,600,000</u>
A03402 Rent for Office Building			1,380,000	1,380,000	1,600,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603 Registration			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>208,000</u>	<u>330,000</u>	<u>709,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>130,000</u>	<u>350,000</u>
001 Travelling Allowance			80,000	130,000	350,000
A03806 Transportation of Goods				<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods				10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>170,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	170,000	350,000
A03808 Conveyance Charges			<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	20,000	8,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>269,000</u>	<u>324,000</u>
A03901 Stationery			<u>59,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			59,000	100,000	200,000
A03902 Printing and Publication			<u>9,000</u>	<u>15,000</u>	<u>9,000</u>
001 Printing and publication			9,000	15,000	9,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A03905 Newspapers Periodicals and Books			1,000	2,000	2,000
A03906 Uniforms and Protective Clothing			5,000	7,000	2,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>120,000</u>	<u>10,000</u>
001 Advertising and Publicity			2,000	120,000	10,000
A03917 Law Charges				5,000	1,000
A03970 Others			<u>1,000</u>	<u>20,000</u>	<u>100,000</u>
001 Others			1,000	20,000	100,000
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
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>3,000</u>	<u>102,000</u>	<u>152,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>150,000</u>
001 Plant and Machinery			1,000	100,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
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>71,000</u>	<u>105,000</u>	<u>152,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>100,000</u>
001 Transport			50,000	70,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>25,000</u>	<u>50,000</u>
001 Machinery and Equipment			15,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	5,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13701 Hardware			5,000	5,000	1,000
Settlement Operation District Malakand			19,656,000	28,936,000	35,896,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,745,000</u>	<u>3,170,000</u>	<u>3,303,000</u>
A011 TOTAL PAY	16	16	<u>568,000</u>	<u>1,620,000</u>	<u>1,753,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>530,000</u>	<u>810,000</u>	<u>558,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>530,000</u>	<u>810,000</u>	<u>558,000</u>
P070 Principal (BPS-17)	1	1	184,000		194,000
T017 Tehsildar (BPS-16)	3	3	346,000		364,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>38,000</u>	<u>810,000</u>	<u>1,195,000</u>
A01151 Total Basic Pay Other Staff				<u>810,000</u>	
A01156 Total Pay of Contract Staff	<u>12</u>	<u>12</u>	<u>38,000</u>		<u>1,195,000</u>
A375 Assistant (Accounts) (BPS-15)	1	1	9,000		350,000
C246 Computer Operator-Cum-Office Assistant (BPS-12)	1	1	7,000		30,000
D112 Driver (BPS-06)	1	1	4,000		95,000
C057 Chowkidar (BPS-01)	2	2	4,000		180,000
C095 Cook (BPS-01)	1	1	2,000		90,000
M010 Mali (BPS-01)	1	1	2,000		90,000
N005 Naib Qasid (BPS-01)	2	2	4,000		90,000
S162 Sweeper (BPS-01)	1	1	2,000		90,000
W055 Waiter/Bearer (BPS-01)	2	2	4,000		180,000
A012 TOTAL ALLOWANCES			<u>1,177,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,175,000</u>	<u>1,548,000</u>	<u>1,548,000</u>
A01202 House Rent Allowance			121,000	168,000	168,000
A01203 Conveyance Allowance			197,000	288,000	288,000
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A0120D Integrated Allowance			1,000	9,000	9,000
A01217 Medical Allowance			108,000	142,000	142,000
A0121T Adhoc Relief Allowance 2013			31,000	43,000	43,000
A01225 Instruction Allowance			78,000	9,000	9,000
A01226 Computer Allowance			14,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			23,000	29,000	29,000
A0122M Adhoc Relief Allowance 2016			115,000	152,000	152,000
A0122Y Ad-hoc Relief Allowance 2017			161,000	230,000	230,000
A0123G Ad-hoc Relief Allowance-2018			161,000	230,000	230,000
A0123P Ad-hoc Relief Allowance 2019			161,000	230,000	230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>328,000</u>	<u>2,493,000</u>	<u>364,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>20,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			3,000	10,000	3,000
A03202 Telephone and Trunk Call			8,000	10,000	8,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>2,095,000</u>	<u>125,000</u>
A03301 Gas			30,000	30,000	20,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>20,000</u>	<u>2,000,000</u>	<u>100,000</u>
001 Electricity			20,000	2,000,000	100,000
A03304 Hot and Cold Weather Charges			10,000	60,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>	<u>240,000</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>140,000</u>	<u>120,000</u>
001 Travelling Allowance			60,000	140,000	120,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>75,000</u>	<u>12,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	75,000	12,000
A03808 Conveyance Charges			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	24,000	12,000
A039 TOTAL GENERAL			<u>104,000</u>	<u>138,000</u>	<u>83,000</u>
A03901 Stationery			<u>6,000</u>	<u>40,000</u>	<u>10,000</u>
001 Stationery			6,000	40,000	10,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Printing and publication			30,000	30,000	1,000
A03905 Newspapers Periodicals and Books			8,000	8,000	2,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Advertising and Publicity			50,000	50,000	30,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001 Others			10,000	10,000	40,000
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>140,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>40,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>40,000</u>	<u>14,000</u>
001 Machinery and Equipment			5,000	40,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			5,000	100,000	20,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
Revenue School Peshawar			2,084,000	5,804,000	3,702,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,587	736,773,000	839,214,000	850,237,000	689,301,000	1,539,538,000
TOTAL	1,587	736,773,000	839,214,000	850,237,000	689,301,000	1,539,538,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

	Rs	0
Charged:		1,539,538,000
Voted:		1,539,538,000
Total:		1,539,538,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	736,773,000	777,259,000	1,465,253,000
032110 NARCOTICS CONTROL ADMINISTRATION		61,955,000	74,285,000
TOTAL	736,773,000	839,214,000	1,539,538,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD4490	Circle Officer Excise Police Station Abbottabad		10,461,000	12,653,000
AD7002	Excise and Taxation Officer Abbottabad	28,559,000	27,584,000	29,075,000
BD7002	Excise and Taxation Officer Buner	5,749,000	5,730,000	5,677,000
BM7002	Excise and Taxation Officer Battagram	6,188,000	5,831,000	5,925,000
BU7002	Excise and Taxation Officer Bannu	21,423,000	20,221,000	21,614,000
CA7002	Excise and Taxation Officer Charsadda	19,045,000	21,396,000	20,978,000
CL7002	Excise and Taxation Officer Chitral	3,974,000	4,285,000	4,495,000
DA7002	Excise and Taxation Officer Dir Lower	10,342,000	10,714,000	10,711,000
DI4480	Circle Officer Excise Police Station D I Khan		11,111,000	13,493,000
DI7002	Excise and Taxation Officer D I Khan	28,371,000	32,041,000	31,295,000
DP7002	Excise and Taxation Officer Dir Upper	4,404,000	4,942,000	5,002,000
HG7002	Excise and Taxation Officer Hangu	6,003,000	5,865,000	6,144,000
HR7002	Excise and Taxation Officer Haripur	15,299,000	15,287,000	15,302,000
KD7002	Excise and Taxation Officer Kohistan	2,624,000	3,092,000	2,590,000
KK7002	Excise and Taxation Officer Karak	7,519,000	7,734,000	8,688,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KT7002	Excise and Taxation Officer Kohat	16,383,000	16,467,000	30,732,000
LK7002	Excise and Taxation Officer Lakki	9,230,000	9,322,000	9,504,000
MA7002	Excise and Taxation Officer Mansehra	16,928,000	18,190,000	17,298,000
MD7002	Excise and Taxation Officer Malakand	18,529,000	21,665,000	19,903,000
MR4780	Circle Officer Excise Police Station Mardan		13,141,000	16,023,000
MR7002	Excise and Taxation Officer Mardan	38,018,000	46,867,000	44,688,000
NR7002	Excise and Taxation Officer Nowshera	28,789,000	36,608,000	30,960,000
PR7002	Excise and Taxation Officer I Peshawar	44,598,000	46,768,000	47,148,000
PR7003	Excise and Taxation Officer II Peshawar	74,893,000	72,946,000	75,416,000
PR7004	Excise and Taxation Officer III Peshawar	20,376,000	25,651,000	26,924,000
PR7005	Excise and Taxation Officer IV Peshawar	23,011,000	24,122,000	24,482,000
PR7006	Excise and Taxation Officer V Peshawar	11,912,000	13,612,000	12,835,000
PR8615	Excise and Taxation Officer Counter Narcotics Operation Peshawar		6,278,000	11,909,000
PR8616	Circle Officer Excise Police Station Peshawar		10,013,000	12,595,000
SH7002	Excise and Taxation Officer Shangla	4,668,000	5,360,000	5,726,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SU7002	Excise and Taxation Officer Swabi	13,805,000	14,808,000	14,948,000
SW4590	Circle Officer Excise Police Station Swat		10,951,000	7,612,000
SW7002	Excise and Taxation Officer Swat	20,170,000	20,940,000	21,791,000
TG7002	Excise and Taxation Officer Tor Ghar	3,485,000	3,435,000	3,977,000
TK7002	Excise and Taxation Officer Tank	7,381,000	9,436,000	7,906,000
PR4049	Provincial Excise Secretariat	74,994,000	60,924,000	63,705,000
PR4050	Director General Excise and Taxation	122,560,000	141,415,000	140,110,000
PR4847	Lump Sum Allocation	13,000,000	7,001,000	675,000,000
CU4024	Excise and Taxation Officer Chitral Uppe		1,145,000	3,330,000
KO4017	ETO Excise & Taxation Department Kohistan Lower		1,145,000	3,806,000
PA4022	Excise and Taxation Officer Kolai Pallas		1,145,000	3,806,000
PR8040	Excise and Taxation Officer VI Peshawar	14,543,000	13,565,000	13,762,000
TOTAL		736,773,000	839,214,000	1,539,538,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>634,044,000</u>	<u>653,865,000</u>	<u>850,237,000</u>
A011	PAY	<u>355,915,000</u>	<u>369,338,000</u>	<u>418,539,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>161,112,000</u>	<u>172,989,000</u>	<u>179,025,000</u>
A01101	Basic Pay Of Officer	160,940,000	172,744,000	178,781,000
A01102	Personal pay	67,000	97,000	96,000
A01103	Special Pay	43,000	56,000	56,000
A01105	Qualification Pay	62,000	92,000	92,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>194,803,000</u>	<u>196,349,000</u>	<u>239,514,000</u>
A01151	Basic Pay Other Staff	194,788,000	196,311,000	239,476,000
A01152	Personal pay		7,000	7,000
A01153	Special Pay		30,000	30,000
A01155	Qualification Pay	15,000	1,000	1,000
A012	ALLOWANCES	<u>278,129,000</u>	<u>284,527,000</u>	<u>431,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>268,404,000</u>	<u>281,704,000</u>	<u>429,082,000</u>
A01201	Senior Post Allowance	16,000	37,000	37,000
A01202	House Rent Allowance	37,776,000	38,858,000	39,116,000
A01203	Conveyance Allowance	41,672,000	43,993,000	50,135,000
A01207	Washing Allowance	163,000	175,000	172,000
A01208	Dress Allowance	130,000	588,000	585,000
A0120D	Integrated Allowance	223,000	247,000	245,000
A0120E	Housing Subsidy Allowance	3,854,000	4,740,000	4,740,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,146,000	327,000	392,000
A0120X	Adhoc Allowance - 2010		273,000	273,000
A01217	Medical Allowance	23,054,000	23,815,000	27,332,000
A0121A	Ad - hoc Allowance - 2011		51,000	51,000
A0121M	Adhoc Relief Allowance - 2012		112,000	112,000
A0121Q	Audit and Accounts Allowance	186,000	203,000	203,000
A0121T	Adhoc Relief Allowance 2013	6,511,000	6,414,000	6,419,000
A0121Z	Adhoc Relief Allowance-2014		40,000	40,000
A01224	Entertainment Allowance	67,000	44,000	44,000
A01226	Computer Allowance	1,181,000	2,057,000	2,052,000
A01228	Orderly Allowance	168,000	383,000	383,000
A01229	Special compensatory allowance	22,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	4,873,000	4,781,000	4,786,000
A0122M	Adhoc Releif Allowance 2016	25,259,000	25,986,000	29,158,000
A0122Y	Ad-hoc Relief Allowance 2017	34,547,000	36,960,000	40,129,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A01233 Unattractive Area Allowance	2,031,000	2,070,000	2,073,000
A01236 Deputation Allowance	281,000	267,000	267,000
A01238 Charge allowance	89,000	90,000	90,000
A01239 Special allowance	61,000	159,000	159,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	8,608,000	8,058,000	8,058,000
A0123G Ad-hoc Relief Allowance-2018	34,400,000	36,964,000	40,133,000
A0123P Ad-hoc Relief Allowance 2019	30,305,000	32,655,000	35,547,000
A0123U Planning Performance Allowance		1,243,000	1,243,000
A0123V Secretariat Performance Allowance		8,749,000	8,749,000
A01241 Utility allowance for electricity	240,000	240,000	240,000
A01243 Special travelling allowance		36,000	36,000
A01250 Incentive Allowance	66,000	77,000	77,000
A01270 Other	6,475,000	1,011,000	126,005,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,725,000</u>	<u>2,823,000</u>	<u>2,616,000</u>
A01271 Overtime Allowance	137,000	120,000	120,000
A01273 Honoraria	1,000	1,000	1,000
A01274 Medical Charges	221,000	2,487,000	2,281,000
A01278 Leave Salary	9,186,000	35,000	34,000
A01284 Firewood Allowance	180,000	180,000	180,000
A03 TOTAL OPERATING EXPENSES	<u>71,587,000</u>	<u>125,798,000</u>	<u>651,314,000</u>
A032 COMMUNICATIONS	<u>2,569,000</u>	<u>4,851,000</u>	<u>4,579,000</u>
A03201 Postage and Telegraph	789,000	846,000	654,000
A03202 Telephone and Trunk Call	1,780,000	4,005,000	3,925,000
A033 UTILITIES	<u>4,326,000</u>	<u>8,649,000</u>	<u>6,278,000</u>
A03301 Gas	741,000	1,187,000	1,127,000
A03302 Water	71,000	40,000	31,000
A03303 Electricity	3,493,000	5,200,000	5,000,000
A03304 Hot and Cold Weather Charges	21,000	2,222,000	120,000
A034 OCCUPANCY COSTS	<u>32,911,000</u>	<u>47,113,000</u>	<u>46,063,000</u>
A03402 Rent for Office Building	32,910,000	47,112,000	46,062,000
A03403 Rent for Residential Building	1,000	1,000	1,000
A036 MOTOR VEHICLES	<u>234,000</u>	<u>205,000</u>	<u>109,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03603	Registration	234,000	205,000	109,000
A038	TRAVEL & TRANSPORTATION	<u>10,259,000</u>	<u>22,543,000</u>	<u>15,858,000</u>
A03805	Travelling Allowance	4,056,000	8,911,000	5,936,000
A03806	Transportation of Goods	1,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,014,000	13,297,000	9,682,000
A03808	Conveyance Charges	187,000	240,000	238,000
A03821	Training - domestic	1,000	75,000	1,000
A039	GENERAL	<u>21,288,000</u>	<u>42,437,000</u>	<u>578,427,000</u>
A03901	Stationery	2,169,000	5,858,000	3,493,000
A03902	Printing and Publication	1,519,000	4,377,000	2,654,000
A03905	Newspapers Periodicals and Books	91,000	179,000	155,000
A03906	Uniforms and Protective Clothing	3,013,000	10,305,000	10,886,000
A03907	Advertising & Publicity	1,193,000	3,818,000	1,766,000
A03909	Tax refunds	48,000	100,000	50,000
A03917	Law Charges	2,032,000	2,710,000	2,699,000
A03919	Payments to Other for Service Rendered	3,000,000	4,200,000	4,200,000
A03953	Investigation Cost	299,000	2,400,000	1,350,000
A03970	Others	7,924,000	8,490,000	551,174,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,778,000</u>	<u>9,085,000</u>	<u>14,080,000</u>
A041	PENSION	<u>5,778,000</u>	<u>9,085,000</u>	<u>14,080,000</u>
A04101	Pension		205,000	
A04102	Commutated value of pension		888,000	
A04106	Reimbursement of medical charges to pensioners		32,000	9,000
A04114	Superannuation Encashment of L.P.R	5,778,000	7,920,000	14,070,000
A04117	Medical Allowance to Civil Pensioners		40,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>22,429,000</u>	<u>11,520,000</u>	<u>19,211,000</u>
A052	GRANTS-DOMESTIC	<u>22,429,000</u>	<u>11,520,000</u>	<u>19,211,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	22,409,000	6,018,000	13,709,000
A05270	To Others	20,000	5,502,000	5,502,000
A06	TOTAL TRANSFERS	<u>146,000</u>	<u>260,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>146,000</u>	<u>260,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	146,000	260,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>264,000</u>	<u>34,253,000</u>	<u>2,085,000</u>
A092	COMPUTER EQUIPMENT	<u>163,000</u>	<u>11,115,000</u>	<u>820,000</u>
A09201	Hardware	151,000	153,000	83,000
A09202	Software	1,000	136,000	66,000
A09203	I.T. Equipment	11,000	10,826,000	671,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>10,000</u>	<u>9,000</u>
A09501	Transport	1,000	10,000	9,000
A096	PURCHASE OF PLANT & MACHINERY	<u>75,000</u>	<u>15,004,000</u>	<u>716,000</u>
A09601	Plant and Machinery	75,000	15,004,000	716,000
A097	PURCHASE FURNITURE & FIXTURE	<u>25,000</u>	<u>8,124,000</u>	<u>540,000</u>
A09701	Furniture and fixtures	25,000	8,124,000	540,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,525,000</u>	<u>4,433,000</u>	<u>2,411,000</u>
A130	TRANSPORT	<u>1,396,000</u>	<u>2,717,000</u>	<u>1,538,000</u>
A13001	Transport	1,396,000	2,717,000	1,538,000
A131	MACHINERY AND EQUIPMENT	<u>551,000</u>	<u>902,000</u>	<u>463,000</u>
A13101	Machinery and Equipment	551,000	902,000	463,000
A132	FURNITURE AND FIXTURE	<u>482,000</u>	<u>586,000</u>	<u>366,000</u>
A13201	Furniture and Fixture	482,000	586,000	366,000
A133	BUILDINGS AND STRUCTURE	<u>3,000</u>	<u>2,000</u>	<u>2,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13301	Office Buildings	3,000	2,000	2,000
A137	COMPUTER EQUIPMENT	<u>93,000</u>	<u>226,000</u>	<u>42,000</u>
A13701	Hardware	65,000	182,000	28,000
A13702	Software	28,000	44,000	14,000
NET TOTAL		736,773,000	839,214,000	1,539,538,000

NC21010 (007)
 EXCISE AND TAXATION DEPARTMENT
 SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	106	3		109	16,906,000
04	6			6	954,000
06	101			101	16,485,000
07	577			577	115,210,000
08	1			1	149,000
11	262			262	60,029,000
12	2			2	765,000
14	78			78	26,354,000
15	5			5	2,624,000
16	310			310	100,084,000
17	77			77	39,212,000
18	45			45	27,982,000
19	12			12	8,969,000
20	2			2	2,534,000
TOTAL	1584	3		1587	418,257,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,027,000</u>	<u>23,425,000</u>	<u>25,227,000</u>
A011 TOTAL PAY	61	61	<u>14,793,000</u>	<u>13,737,000</u>	<u>15,539,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>6,452,000</u>	<u>5,700,000</u>	<u>6,778,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>6,452,000</u>	<u>5,700,000</u>	<u>6,778,000</u>
D063 Director (BPS-19)	1	1	653,000		686,000
E040 Excise And Taxation Officer (BPS-18)	1	1	57,000		61,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	947,000		994,000
S166 Superintendent (BPS-17)	1	1	288,000		303,000
C082 Computer Operator (BPS-16)	4	4	1,338,000		1,406,000
I012 Inspector (BPS-16)	11	11	3,169,000		3,328,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>8,341,000</u>	<u>8,037,000</u>	<u>8,761,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>8,341,000</u>	<u>8,037,000</u>	<u>8,761,000</u>
S115 Stenographer (BPS-14)	1	1	504,000		530,000
S138 Sub Inspector (BPS-14)	2	2	463,000		487,000
A149 Assistant Sub Inspector (BPS-11)	4	4	1,370,000		1,439,000
C088 Constable (BPS-07)	20	20	3,983,000		4,183,000
C370 Constable (Female) (BPS-07)	1	1	184,000		194,000
W020 Wireless Operator (BPS-07)	2	2	352,000		370,000
D112 Driver (BPS-06)	5	5	836,000		875,000
C057 Chowkidar (BPS-03)	2	2	226,000		238,000
N005 Naib Qasid (BPS-03)	3	3	423,000		445,000
A012 TOTAL ALLOWANCES			<u>10,234,000</u>	<u>9,688,000</u>	<u>9,688,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,933,000</u>	<u>9,686,000</u>	<u>9,686,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD7002	Excise and Taxation Officer Abbottabad				
A01202	House Rent Allowance		1,329,000	1,241,000	1,241,000
A01203	Conveyance Allowance		1,710,000	1,629,000	1,629,000
A01207	Washing Allowance		1,000	1,000	1,000
A01208	Dress Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		16,000	17,000	17,000
A0120E	Housing Subsidy Allowance		134,000	135,000	135,000
A01217	Medical Allowance		1,046,000	1,002,000	1,002,000
A0121T	Adhoc Relief Allowance 2013		287,000	250,000	250,000
A01226	Computer Allowance		48,000	63,000	63,000
A0122C	Adhoc Relief Allowance - 2015		186,000	172,000	172,000
A0122M	Adhoc Relief Allowance 2016		1,014,000	954,000	954,000
A0122Y	Ad-hoc Relief Allowance 2017		1,433,000	1,450,000	1,450,000
A01239	Special allowance		2,000	1,000	1,000
001	Special Allowance		2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,433,000	1,450,000	1,450,000
A0123P	Ad-hoc Relief Allowance 2019		1,293,000	1,320,000	1,320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		301,000	2,000	2,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		300,000	1,000	1,000
001	Leave Salary		300,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		2,572,000	3,614,000	3,216,000
A032	TOTAL COMMUNICATIONS		111,000	173,000	175,000
A03201	Postage and Telegraph		23,000	23,000	25,000
A03202	Telephone and Trunk Call		88,000	150,000	150,000
A033	TOTAL UTILITIES		284,000	580,000	431,000
A03301	Gas		159,000	200,000	200,000
A03303	Electricity		124,000	230,000	230,000
001	Electricity		124,000	230,000	230,000
A03304	Hot and Cold Weather Charges		1,000	150,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A034 TOTAL OCCUPANCY COSTS			<u>1,824,000</u>	<u>1,824,000</u>	<u>1,824,000</u>
A03402 Rent for Office Building			1,824,000	1,824,000	1,824,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>164,000</u>	<u>426,000</u>	<u>188,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>240,000</u>	<u>88,000</u>
001 Travelling Allowance			86,000	240,000	88,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>78,000</u>	<u>186,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			78,000	186,000	100,000
A039 TOTAL GENERAL			<u>189,000</u>	<u>611,000</u>	<u>598,000</u>
A03901 Stationery			<u>29,000</u>	<u>50,000</u>	<u>38,000</u>
001 Stationery			29,000	50,000	38,000
A03902 Printing and Publication			<u>80,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			80,000	40,000	40,000
A03906 Uniforms and Protective Clothing			2,000	470,000	470,000
A03907 Advertising & Publicity			<u>47,000</u>	<u>20,000</u>	<u>30,000</u>
001 Advertising and Publicity			47,000	20,000	30,000
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>931,000</u>	<u>435,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>931,000</u>	<u>435,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			931,000	435,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	10,000
A09701 Furniture and fixtures			1,000	1,000	10,000
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			26,000	107,000	20,000
A130 TOTAL TRANSPORT			2,000	50,000	1,000
A13001 Transport			2,000	50,000	1,000
001 Transport			2,000	50,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			7,000	30,000	7,000
A13101 Machinery and Equipment			7,000	30,000	7,000
001 Machinery and Equipment			7,000	30,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			17,000	27,000	12,000
A13201 Furniture and Fixture			17,000	27,000	12,000
Excise and Taxation Officer Abbottabad			28,559,000	27,584,000	29,075,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002 Excise and Taxation Officer Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,982,000</u>	<u>4,661,000</u>	<u>4,827,000</u>
A011 TOTAL PAY	8	8	<u>2,769,000</u>	<u>2,745,000</u>	<u>2,911,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,678,000</u>	<u>1,750,000</u>	<u>1,764,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,678,000</u>	<u>1,750,000</u>	<u>1,764,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	812,000		853,000
C082 Computer Operator (BPS-16)	1	1	412,000		434,000
I012 Inspector (BPS-16)	1	1	454,000		477,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,091,000</u>	<u>995,000</u>	<u>1,147,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,091,000</u>	<u>995,000</u>	<u>1,147,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	1	247,000		260,000
C088 Constable (BPS-07)	2	2	403,000		423,000
D112 Driver (BPS-06)	1	1	210,000		221,000
C057 Chowkidar (BPS-03)	1	1	231,000		243,000
A012 TOTAL ALLOWANCES			<u>2,213,000</u>	<u>1,916,000</u>	<u>1,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,963,000</u>	<u>1,915,000</u>	<u>1,915,000</u>
A01202 House Rent Allowance			218,000	232,000	232,000
A01203 Conveyance Allowance			297,000	306,000	306,000
A01207 Washing Allowance			7,000	4,000	4,000
A01208 Dress Allowance			4,000	2,000	2,000
A01217 Medical Allowance			156,000	156,000	156,000
A0121T Adhoc Relief Allowance 2013			49,000	50,000	50,000
A01224 Entertainment Allowance			20,000	1,000	1,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			34,000	35,000	35,000
A0122M Adhoc Relief Allowance 2016			189,000	191,000	191,000
A0122Y Ad-hoc Relief Allowance 2017			300,000	280,000	280,000
A01233 Unattractive Area Allowance			<u>121,000</u>	<u>120,000</u>	<u>120,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002 Excise and Taxation Officer Buner					
001 Unattractive Area Allowance			121,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018			300,000	280,000	280,000
A0123P Ad-hoc Relief Allowance 2019			250,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>250,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			250,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>696,000</u>	<u>977,000</u>	<u>772,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>53,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			15,000	10,000	5,000
A03202 Telephone and Trunk Call			20,000	43,000	43,000
A033 TOTAL UTILITIES			<u>36,000</u>	<u>74,000</u>	<u>42,000</u>
A03302 Water			20,000	10,000	1,000
A03303 Electricity			<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			15,000	40,000	40,000
A03304 Hot and Cold Weather Charges			1,000	24,000	1,000
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>244,000</u>	<u>444,000</u>	<u>293,000</u>
A03805 Travelling Allowance			<u>136,000</u>	<u>244,000</u>	<u>151,000</u>
001 Travelling Allowance			136,000	244,000	151,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>108,000</u>	<u>200,000</u>	<u>142,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			108,000	200,000	142,000
A039 TOTAL GENERAL			<u>141,000</u>	<u>166,000</u>	<u>149,000</u>
A03901 Stationery			<u>33,000</u>	<u>40,000</u>	<u>44,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002 Excise and Taxation Officer Buner					
001 Stationery			33,000	40,000	44,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001 Printing and publication			11,000	11,000	1,000
A03906 Uniforms and Protective Clothing			70,000	80,000	80,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
001 Advertising and Publicity			10,000	15,000	1,000
A03970 Others			<u>17,000</u>	<u>20,000</u>	<u>23,000</u>
001 Others			17,000	20,000	23,000
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>90,000</u>	<u>67,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>70,000</u>	<u>54,000</u>
A13001 Transport			<u>55,000</u>	<u>70,000</u>	<u>54,000</u>
001 Transport			55,000	70,000	54,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			7,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
A13201 Furniture and Fixture			7,000	10,000	8,000
Excise and Taxation Officer Buner			5,749,000	5,730,000	5,677,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002 Excise and Taxation Officer Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,466,000</u>	<u>5,033,000</u>	<u>5,376,000</u>
A011 TOTAL PAY	9	9	<u>3,162,000</u>	<u>2,981,000</u>	<u>3,324,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,918,000</u>	<u>2,031,000</u>	<u>2,017,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,918,000</u>	<u>2,031,000</u>	<u>2,017,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	811,000		852,000
C082 Computer Operator (BPS-16)	2	2	718,000		756,000
I012 Inspector (BPS-16)	1	1	389,000		409,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,244,000</u>	<u>950,000</u>	<u>1,307,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,244,000</u>	<u>950,000</u>	<u>1,307,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	601,000		631,000
C088 Constable (BPS-07)	2	2	430,000		452,000
D112 Driver (BPS-06)	1	1	213,000		224,000
A012 TOTAL ALLOWANCES			<u>2,304,000</u>	<u>2,052,000</u>	<u>2,052,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,103,000</u>	<u>2,050,000</u>	<u>2,050,000</u>
A01202 House Rent Allowance			249,000	247,000	247,000
A01203 Conveyance Allowance			342,000	344,000	344,000
A01217 Medical Allowance			172,000	163,000	163,000
A0121T Adhoc Relief Allowance 2013			58,000	51,000	51,000
A01226 Computer Allowance			24,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			40,000	35,000	35,000
A0122M Adhoc Relief Allowance 2016			223,000	208,000	208,000
A0122Y Ad-hoc Relief Allowance 2017			307,000	300,000	300,000
A01233 Unattractive Area Allowance			<u>128,000</u>	<u>126,000</u>	<u>126,000</u>
001 Unattractive Area Allowance			128,000	126,000	126,000
A0123G Ad-hoc Relief Allowance-2018			307,000	300,000	300,000
A0123P Ad-hoc Relief Allowance 2019			253,000	240,000	240,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002 Excise and Taxation Officer Battagram					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			200,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>584,000</u>	<u>716,000</u>	<u>521,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			8,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000	50,000	50,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>100,000</u>	<u>51,000</u>
A03303 Electricity			<u>3,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			3,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000	50,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03402 Rent for Office Building			216,000	216,000	216,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>240,000</u>	<u>99,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>110,000</u>	<u>63,000</u>
001 Travelling Allowance			71,000	110,000	63,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	<u>36,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	36,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>105,000</u>	<u>100,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			120,000	80,000	80,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002 Excise and Taxation Officer Battagram					
001 Others			10,000	10,000	5,000
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>137,000</u>	<u>81,000</u>	<u>27,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>60,000</u>	<u>24,000</u>
A13001 Transport			<u>70,000</u>	<u>60,000</u>	<u>24,000</u>
001 Transport			70,000	60,000	24,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			10,000	10,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			56,000	10,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000
Excise and Taxation Officer Battagram			6,188,000	5,831,000	5,925,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002 Excise and Taxation Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,488,000</u>	<u>17,799,000</u>	<u>19,400,000</u>
A011 TOTAL PAY	41	41	<u>11,661,000</u>	<u>10,700,000</u>	<u>12,301,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>5,727,000</u>	<u>4,600,000</u>	<u>6,066,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,727,000</u>	<u>4,600,000</u>	<u>6,066,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	869,000		963,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	616,000		648,000
S166 Superintendent (BPS-17)	1	1	358,000		377,000
C082 Computer Operator (BPS-16)	3	3	1,535,000		1,612,000
I012 Inspector (BPS-16)	5	5	2,349,000		2,466,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>5,934,000</u>	<u>6,100,000</u>	<u>6,235,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>5,934,000</u>	<u>6,100,000</u>	<u>6,235,000</u>
S115 Stenographer (BPS-14)	1	1	504,000		530,000
S138 Sub Inspector (BPS-14)	2	2	579,000		609,000
A149 Assistant Sub Inspector (BPS-11)	11	11	2,884,000		3,029,000
C088 Constable (BPS-07)	14	14	1,446,000		1,519,000
D112 Driver (BPS-06)	1	1	231,000		243,000
C057 Chowkidar (BPS-03)	1	1	290,000		305,000
A012 TOTAL ALLOWANCES			<u>7,827,000</u>	<u>7,099,000</u>	<u>7,099,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,526,000</u>	<u>7,097,000</u>	<u>7,097,000</u>
A01202 House Rent Allowance			981,000	871,000	871,000
A01203 Conveyance Allowance			1,316,000	1,265,000	1,265,000
A01207 Washing Allowance			3,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			714,000	654,000	654,000
A0121T Adhoc Relief Allowance 2013			189,000	175,000	175,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
A01226	Computer Allowance		54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		147,000	121,000	121,000
A0122M	Adhoc Relief Allowance 2016		846,000	761,000	761,000
A0122Y	Ad-hoc Relief Allowance 2017		1,138,000	1,055,000	1,055,000
A0123G	Ad-hoc Relief Allowance-2018		1,118,000	1,055,000	1,055,000
A0123P	Ad-hoc Relief Allowance 2019		969,000	1,050,000	1,050,000
A01270	Other		<u>49,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		49,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		300,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,869,000</u>	<u>2,309,000</u>	<u>2,142,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>75,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		8,000	15,000	11,000
A03202	Telephone and Trunk Call		41,000	60,000	60,000
A033	TOTAL UTILITIES		<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03303	Electricity		<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
001	Electricity		154,000	154,000	154,000
A034	TOTAL OCCUPANCY COSTS		<u>1,093,000</u>	<u>1,093,000</u>	<u>1,093,000</u>
A03402	Rent for Office Building		1,093,000	1,093,000	1,093,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>159,000</u>	<u>430,000</u>	<u>291,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>230,000</u>	<u>193,000</u>
001	Travelling Allowance		86,000	230,000	193,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>73,000</u>	<u>200,000</u>	<u>98,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002 Excise and Taxation Officer Bannu					
001 POL Charges A.planes H.coptors S.cars for Generator			73,000	200,000	98,000
A039 TOTAL GENERAL			<u>414,000</u>	<u>557,000</u>	<u>533,000</u>
A03901 Stationery			<u>30,000</u>	<u>42,000</u>	<u>40,000</u>
001 Stationery			30,000	42,000	40,000
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			30,000	40,000	30,000
A03906 Uniforms and Protective Clothing			300,000	390,000	390,000
A03907 Advertising & Publicity			<u>28,000</u>	<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity			28,000	50,000	38,000
A03970 Others			<u>26,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			26,000	35,000	35,000
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>19,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>19,000</u>	<u>1,000</u>	<u>1,000</u>
A05270 To Others			<u>19,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			19,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>110,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>34,000</u>	<u>70,000</u>	<u>45,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
A13001	Transport		<u>34,000</u>	<u>70,000</u>	<u>45,000</u>
001	Transport		34,000	70,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		10,000	20,000	14,000
Excise and Taxation Officer Bannu			21,423,000	20,221,000	21,614,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002 Excise and Taxation Officer Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,258,000</u>	<u>17,191,000</u>	<u>18,312,000</u>
A011 TOTAL PAY	45	45	<u>10,825,000</u>	<u>10,250,000</u>	<u>11,371,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,236,000</u>	<u>2,750,000</u>	<u>3,399,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,236,000</u>	<u>2,750,000</u>	<u>3,399,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	622,000		653,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	605,000		636,000
C082 Computer Operator (BPS-16)	2	2	827,000		869,000
I012 Inspector (BPS-16)	4	4	1,182,000		1,241,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>7,589,000</u>	<u>7,500,000</u>	<u>7,972,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>7,589,000</u>	<u>7,500,000</u>	<u>7,972,000</u>
S115 Stenographer (BPS-14)	1	1	559,000		588,000
S138 Sub Inspector (BPS-14)	1	1	621,000		652,000
A149 Assistant Sub Inspector (BPS-11)	10	10	2,177,000		2,286,000
C088 Constable (BPS-07)	22	22	3,892,000		4,087,000
D112 Driver (BPS-06)	1	1	179,000		189,000
C057 Chowkidar (BPS-03)	1	1	161,000		170,000
A012 TOTAL ALLOWANCES			<u>7,433,000</u>	<u>6,941,000</u>	<u>6,941,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,183,000</u>	<u>6,940,000</u>	<u>6,940,000</u>
A01202 House Rent Allowance			918,000	920,000	920,000
A01203 Conveyance Allowance			1,274,000	1,287,000	1,287,000
A01207 Washing Allowance			2,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			714,000	719,000	719,000
A0121T Adhoc Relief Allowance 2013			212,000	187,000	187,000
A01226 Computer Allowance			25,000	36,000	36,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A0122C	Adhoc Relief Allowance - 2015		149,000	124,000	124,000
A0122M	Adhoc Relief Allowance 2016		769,000	711,000	711,000
A0122Y	Ad-hoc Relief Allowance 2017		1,054,000	995,000	995,000
A0123G	Ad-hoc Relief Allowance-2018		1,054,000	995,000	995,000
A0123P	Ad-hoc Relief Allowance 2019		1,010,000	960,000	960,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary		<u>250,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		250,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>740,000</u>	<u>1,440,000</u>	<u>1,297,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		20,000	45,000	45,000
A033	TOTAL UTILITIES		<u>215,000</u>	<u>360,000</u>	<u>341,000</u>
A03301	Gas		150,000	230,000	230,000
A03303	Electricity		<u>64,000</u>	<u>110,000</u>	<u>110,000</u>
001	Electricity		64,000	110,000	110,000
A03304	Hot and Cold Weather Charges		1,000	20,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Building		180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>290,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
001	Travelling Allowance		60,000	60,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>131,000</u>	<u>220,000</u>	<u>145,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		131,000	220,000	145,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002 Excise and Taxation Officer Charsadda					
A039 TOTAL GENERAL			<u>109,000</u>	<u>550,000</u>	<u>506,000</u>
A03901 Stationery			<u>24,000</u>	<u>50,000</u>	<u>32,000</u>
001 Stationery			24,000	50,000	32,000
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			1,000	400,000	400,000
A03907 Advertising & Publicity			<u>7,000</u>	<u>15,000</u>	<u>1,000</u>
001 Advertising and Publicity			7,000	15,000	1,000
A03970 Others			<u>17,000</u>	<u>25,000</u>	<u>13,000</u>
001 Others			17,000	25,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,162,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,162,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,162,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					800,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>102,000</u>	<u>59,000</u>
A130 TOTAL TRANSPORT			<u>19,000</u>	<u>70,000</u>	<u>25,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A13001	Transport		<u>19,000</u>	<u>70,000</u>	<u>25,000</u>
001	Transport		19,000	70,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>14,000</u>	<u>20,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>14,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment		14,000	20,000	18,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		12,000	12,000	16,000
Excise and Taxation Officer Charsadda			19,045,000	21,396,000	20,978,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002 Excise and Taxation Officer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,124,000</u>	<u>2,724,000</u>	<u>3,126,000</u>
A011 TOTAL PAY	10	10	<u>1,760,000</u>	<u>1,450,000</u>	<u>1,852,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>834,000</u>	<u>500,000</u>	<u>876,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>834,000</u>	<u>500,000</u>	<u>876,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	427,000		449,000
C082 Computer Operator (BPS-16)	1	1	213,000		224,000
I012 Inspector (BPS-16)	1	1	194,000		203,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>926,000</u>	<u>950,000</u>	<u>976,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>926,000</u>	<u>950,000</u>	<u>976,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	282,000		297,000
C088 Constable (BPS-07)	3	3	343,000		361,000
D112 Driver (BPS-06)	1	1	243,000		256,000
S162 Sweeper (BPS-03)	1	1	58,000		62,000
A012 TOTAL ALLOWANCES			<u>1,364,000</u>	<u>1,274,000</u>	<u>1,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,314,000</u>	<u>1,224,000</u>	<u>1,224,000</u>
A01202 House Rent Allowance			163,000	143,000	143,000
A01203 Conveyance Allowance			220,000	223,000	223,000
A01217 Medical Allowance			114,000	108,000	108,000
A0121T Adhoc Relief Allowance 2013			28,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			20,000	14,000	14,000
A0122M Adhoc Relief Allowance 2016			123,000	103,000	103,000
A0122Y Ad-hoc Relief Allowance 2017			172,000	155,000	155,000
A01233 Unattractive Area Allowance			<u>163,000</u>	<u>154,000</u>	<u>154,000</u>
001 Unattractive Area Allowance			163,000	154,000	154,000
A0123G Ad-hoc Relief Allowance-2018			165,000	155,000	155,000
A0123P Ad-hoc Relief Allowance 2019			146,000	150,000	150,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002 Excise and Taxation Officer Chitral					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01284 Firewood Allowance			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>785,000</u>	<u>1,474,000</u>	<u>800,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>41,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			20,000	5,000	7,000
A03202 Telephone and Trunk Call			17,000	36,000	36,000
A033 TOTAL UTILITIES			<u>71,000</u>	<u>540,000</u>	<u>91,000</u>
A03302 Water			40,000	10,000	10,000
A03303 Electricity			<u>30,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			30,000	80,000	80,000
A03304 Hot and Cold Weather Charges			1,000	450,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>414,000</u>	<u>414,000</u>	<u>414,000</u>
A03402 Rent for Office Building			414,000	414,000	414,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>290,000</u>	<u>96,000</u>
A03805 Travelling Allowance			<u>64,000</u>	<u>160,000</u>	<u>86,000</u>
001 Travelling Allowance			64,000	160,000	86,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>130,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	130,000	10,000
A039 TOTAL GENERAL			<u>169,000</u>	<u>189,000</u>	<u>156,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>27,000</u>
001 Stationery			20,000	40,000	27,000
A03902 Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>25,000</u>
001 Printing and publication			19,000	19,000	25,000
A03906 Uniforms and Protective Clothing			120,000	90,000	90,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>20,000</u>	<u>7,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
001	Advertising and Publicity		5,000	20,000	7,000
A03970	Others		<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others		5,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>63,000</u>	<u>85,000</u>	<u>68,000</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>55,000</u>	<u>43,000</u>
A13001	Transport		<u>33,000</u>	<u>55,000</u>	<u>43,000</u>
001	Transport		33,000	55,000	43,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		15,000	15,000	5,000
Excise and Taxation Officer Chitral			3,974,000	4,285,000	4,495,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,353,000</u>	<u>8,911,000</u>	<u>9,464,000</u>
A011 TOTAL PAY	22	22	<u>5,377,000</u>	<u>5,100,000</u>	<u>5,653,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,900,000</u>	<u>2,400,000</u>	<u>1,996,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,900,000</u>	<u>2,400,000</u>	<u>1,996,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	582,000		611,000
C082 Computer Operator (BPS-16)	1	1	424,000		446,000
I012 Inspector (BPS-16)	3	3	894,000		939,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,477,000</u>	<u>2,700,000</u>	<u>3,657,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,477,000</u>	<u>2,700,000</u>	<u>3,657,000</u>
S115 Stenographer (BPS-14)	1	1	485,000		510,000
S138 Sub Inspector (BPS-14)	1	1	415,000		436,000
A149 Assistant Sub Inspector (BPS-11)	3	3	814,000		855,000
C088 Constable (BPS-07)	5	5	813,000		854,000
W020 Wireless Operator (BPS-07)	1	1	147,000		155,000
D112 Driver (BPS-06)	1	1	168,000		177,000
C057 Chowkidar (BPS-03)	2	2	251,000		265,000
N005 Naib Qasid (BPS-03)	2	2	263,000		277,000
S162 Sweeper (BPS-03)	1	1	121,000		128,000
A012 TOTAL ALLOWANCES			<u>3,976,000</u>	<u>3,811,000</u>	<u>3,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,876,000</u>	<u>3,711,000</u>	<u>3,711,000</u>
A01202 House Rent Allowance			456,000	428,000	428,000
A01203 Conveyance Allowance			674,000	638,000	638,000
A01207 Washing Allowance			4,000	20,000	20,000
A01208 Dress Allowance			4,000	20,000	20,000
A0120D Integrated Allowance			11,000	11,000	11,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DA7002	Excise and Taxation Officer Dir Lower				
A01217	Medical Allowance		369,000	352,000	352,000
A0121T	Adhoc Relief Allowance 2013		89,000	82,000	82,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		61,000	59,000	59,000
A0122M	Adhoc Relief Allowance 2016		384,000	354,000	354,000
A0122Y	Ad-hoc Relief Allowance 2017		524,000	500,000	500,000
A01233	Unattractive Area Allowance		<u>269,000</u>	<u>264,000</u>	<u>264,000</u>
001	Unattractive Area Allowance		269,000	264,000	264,000
A0123G	Ad-hoc Relief Allowance-2018		524,000	500,000	500,000
A0123P	Ad-hoc Relief Allowance 2019		489,000	465,000	465,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01284	Firewood Allowance		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>946,000</u>	<u>1,686,000</u>	<u>1,211,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>95,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		3,000	15,000	4,000
A03202	Telephone and Trunk Call		32,000	80,000	80,000
A033	TOTAL UTILITIES		<u>16,000</u>	<u>205,000</u>	<u>31,000</u>
A03303	Electricity		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		15,000	30,000	30,000
A03304	Hot and Cold Weather Charges		1,000	175,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>397,000</u>	<u>456,000</u>	<u>456,000</u>
A03402	Rent for Office Building		397,000	456,000	456,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>550,000</u>	<u>419,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>300,000</u>	<u>248,000</u>
001	Travelling Allowance		112,000	300,000	248,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>128,000</u>	<u>250,000</u>	<u>171,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
001 POL Charges A. planes H. coptors S. cars for Generator			128,000	250,000	171,000
A039 TOTAL GENERAL			<u>258,000</u>	<u>380,000</u>	<u>221,000</u>
A03901 Stationery			<u>5,000</u>	<u>50,000</u>	<u>10,000</u>
001 Stationery			5,000	50,000	10,000
A03902 Printing and Publication			<u>23,000</u>	<u>50,000</u>	<u>10,000</u>
001 Printing and publication			23,000	50,000	10,000
A03906 Uniforms and Protective Clothing			190,000	220,000	190,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Advertising and Publicity			30,000	30,000	1,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>115,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>70,000</u>	<u>1,000</u>
A13001 Transport			<u>17,000</u>	<u>70,000</u>	<u>1,000</u>
001 Transport			17,000	70,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
001 Machinery and Equipment			15,000	30,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>15,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	15,000	9,000
Excise and Taxation Officer Dir Lower			10,342,000	10,714,000	10,711,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,449,000</u>	<u>29,613,000</u>	<u>29,569,000</u>
A011 TOTAL PAY	64	64	<u>16,425,000</u>	<u>17,300,000</u>	<u>17,256,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>7,512,000</u>	<u>8,800,000</u>	<u>7,890,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>7,512,000</u>	<u>8,800,000</u>	<u>7,890,000</u>
D063 Director (BPS-19)	1	1	127,000		134,000
E040 Excise And Taxation Officer (BPS-18)	1	1	670,000		704,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	1,013,000		1,064,000
C082 Computer Operator (BPS-16)	4	4	1,468,000		1,542,000
I012 Inspector (BPS-16)	13	13	4,234,000		4,446,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>8,913,000</u>	<u>8,500,000</u>	<u>9,366,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>8,913,000</u>	<u>8,500,000</u>	<u>9,366,000</u>
A005 Accountant (BPS-14)	1	1	194,000		204,000
S115 Stenographer (BPS-14)	1	1	479,000		504,000
S138 Sub Inspector (BPS-14)	2	2	593,000		623,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,479,000		1,554,000
C088 Constable (BPS-07)	21	21	1,628,000		1,710,000
W020 Wireless Operator (BPS-07)	2	2	3,415,000		3,586,000
D112 Driver (BPS-06)	4	4	281,000		296,000
C057 Chowkidar (BPS-03)	2	2	496,000		522,000
N005 Naib Qasid (BPS-03)	2	2	243,000		256,000
S162 Sweeper (BPS-03)	1	1	105,000		111,000
A012 TOTAL ALLOWANCES			<u>11,024,000</u>	<u>12,313,000</u>	<u>12,313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,907,000</u>	<u>12,311,000</u>	<u>12,311,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI7002	Excise and Taxation Officer D I Khan				
A01202	House Rent Allowance		1,457,000	1,642,000	1,642,000
A01203	Conveyance Allowance		1,920,000	2,200,000	2,200,000
A01207	Washing Allowance		7,000	6,000	6,000
A01208	Dress Allowance		6,000	6,000	6,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		1,046,000	1,200,000	1,200,000
A0121T	Adhoc Relief Allowance 2013		263,000	245,000	245,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		26,000	238,000	238,000
A0122C	Adhoc Relief Allowance - 2015		199,000	185,000	185,000
A0122M	Adhoc Relief Allowance 2016		1,168,000	1,193,000	1,193,000
A0122Y	Ad-hoc Relief Allowance 2017		1,595,000	1,750,000	1,750,000
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>4,000</u>
001	Unattractive Area Allowance				4,000
A0123G	Ad-hoc Relief Allowance-2018		1,594,000	1,750,000	1,750,000
A0123P	Ad-hoc Relief Allowance 2019		1,381,000	1,550,000	1,550,000
A01270	Other		<u>228,000</u>	<u>325,000</u>	<u>325,000</u>
001	Others		228,000	325,000	325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>117,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>116,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		116,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>885,000</u>	<u>2,273,000</u>	<u>1,671,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>152,000</u>	<u>152,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		48,000	140,000	140,000
A033	TOTAL UTILITIES		<u>376,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>376,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		376,000	500,000	500,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A034 TOTAL OCCUPANCY COSTS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03402 Rent for Office Building			46,000	46,000	46,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>650,000</u>	<u>281,000</u>
A03805 Travelling Allowance			<u>79,000</u>	<u>350,000</u>	<u>105,000</u>
001 Travelling Allowance			79,000	350,000	105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>132,000</u>	<u>300,000</u>	<u>176,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			132,000	300,000	176,000
A039 TOTAL GENERAL			<u>192,000</u>	<u>925,000</u>	<u>692,000</u>
A03901 Stationery			<u>91,000</u>	<u>150,000</u>	<u>121,000</u>
001 Stationery			91,000	150,000	121,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 Printing and publication			60,000	60,000	1,000
A03906 Uniforms and Protective Clothing			2,000	540,000	540,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>150,000</u>	<u>21,000</u>
001 Advertising and Publicity			30,000	150,000	21,000
A03970 Others			<u>9,000</u>	<u>25,000</u>	<u>9,000</u>
001 Others			9,000	25,000	9,000
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
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

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>152,000</u>	<u>43,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
A13001 Transport			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001 Transport			2,000	100,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701 Hardware			1,000	1,000	1,000
A13702 Software			1,000	1,000	1,000
Excise and Taxation Officer D I Khan			28,371,000	32,041,000	31,295,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,299,000</u>	<u>3,394,000</u>	<u>3,870,000</u>
A011 TOTAL PAY	8	11	<u>1,858,000</u>	<u>1,980,000</u>	<u>2,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>912,000</u>	<u>1,500,000</u>	<u>960,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>912,000</u>	<u>1,500,000</u>	<u>960,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	509,000		535,000
C082 Computer Operator (BPS-16)	1	1	172,000		182,000
I012 Inspector (BPS-16)	1	1	231,000		243,000
A011-2 TOTAL PAY OF OTHER STAFF	5	8	<u>946,000</u>	<u>480,000</u>	<u>1,356,000</u>
A01151 Total Basic Pay Other Staff	5	8	<u>946,000</u>	<u>480,000</u>	<u>1,356,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	524,000		551,000
C088 Constable (BPS-07)	2	2	284,000		299,000
D112 Driver (BPS-06)	1	1	138,000		146,000
C057 Chowkidar (BPS-03)		1			120,000
N005 Naib Qasid (BPS-03)		1			120,000
S162 Sweeper (BPS-03)		1			120,000
A012 TOTAL ALLOWANCES			<u>1,441,000</u>	<u>1,414,000</u>	<u>1,554,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,410,000</u>	<u>1,383,000</u>	<u>1,523,000</u>
A01202 House Rent Allowance			215,000	192,000	242,000
A01203 Conveyance Allowance			192,000	250,000	300,000
A01217 Medical Allowance			109,000	114,000	129,000
A0121T Adhoc Relief Allowance 2013			27,000	27,000	32,000
A01226 Computer Allowance			8,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			20,000	19,000	24,000
A0122M Adhoc Relief Allowance 2016			125,000	133,000	136,000
A0122Y Ad-hoc Relief Allowance 2017			220,000	199,000	202,000
A01233 Unattractive Area Allowance			<u>74,000</u>	<u>78,000</u>	<u>81,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
001	Unattractive Area Allowance		74,000	78,000	81,000
A0123G	Ad-hoc Relief Allowance-2018		220,000	199,000	202,000
A0123P	Ad-hoc Relief Allowance 2019		200,000	154,000	157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01284	Firewood Allowance		30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>1,029,000</u>	<u>1,384,000</u>	<u>1,024,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>83,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		6,000	10,000	8,000
A03202	Telephone and Trunk Call		23,000	73,000	73,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>195,000</u>	<u>51,000</u>
A03303	Electricity		<u>49,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		49,000	50,000	50,000
A03304	Hot and Cold Weather Charges		1,000	145,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>276,000</u>	<u>360,000</u>	<u>360,000</u>
A03402	Rent for Office Building		276,000	360,000	360,000
A036	TOTAL MOTOR VEHICLES		<u>200,000</u>	<u>136,000</u>	<u>1,000</u>
A03603	Registration		200,000	136,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>303,000</u>	<u>420,000</u>	<u>357,000</u>
A03805	Travelling Allowance		<u>149,000</u>	<u>200,000</u>	<u>176,000</u>
001	Travelling Allowance		149,000	200,000	176,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>154,000</u>	<u>220,000</u>	<u>181,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		154,000	220,000	181,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A039 TOTAL GENERAL			<u>171,000</u>	<u>190,000</u>	<u>174,000</u>
A03901 Stationery			<u>29,000</u>	<u>45,000</u>	<u>37,000</u>
001 Stationery			29,000	45,000	37,000
A03902 Printing and Publication			<u>12,000</u>	<u>11,000</u>	<u>15,000</u>
001 Printing and publication			12,000	11,000	15,000
A03906 Uniforms and Protective Clothing			103,000	103,000	103,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			5,000	1,000	1,000
A03970 Others			<u>22,000</u>	<u>30,000</u>	<u>18,000</u>
001 Others			22,000	30,000	18,000
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				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>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
A13	TOTAL REPAIRS AND MAINTENANCE		72,000	160,000	95,000
A130	TOTAL TRANSPORT		49,000	100,000	63,000
A13001	Transport		49,000	100,000	63,000
001	Transport		49,000	100,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	20,000	16,000
A13101	Machinery and Equipment		12,000	20,000	16,000
001	Machinery and Equipment		12,000	20,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		4,000	10,000	6,000
A13201	Furniture and Fixture		4,000	10,000	6,000
A137	TOTAL COMPUTER EQUIPMENT		7,000	30,000	10,000
A13701	Hardware		4,000	20,000	6,000
A13702	Software		3,000	10,000	4,000
Excise and Taxation Officer Dir Upper			4,404,000	4,942,000	5,002,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002 Excise and Taxation Officer Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,223,000</u>	<u>4,769,000</u>	<u>5,264,000</u>
A011 TOTAL PAY	16	16	<u>3,231,000</u>	<u>2,900,000</u>	<u>3,395,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,398,000</u>	<u>1,520,000</u>	<u>1,469,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,398,000</u>	<u>1,520,000</u>	<u>1,469,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	601,000		631,000
C082 Computer Operator (BPS-16)	2	2	503,000		529,000
I012 Inspector (BPS-16)	1	1	294,000		309,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,833,000</u>	<u>1,380,000</u>	<u>1,926,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,833,000</u>	<u>1,380,000</u>	<u>1,926,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	741,000		779,000
C088 Constable (BPS-07)	7	7	975,000		1,024,000
D112 Driver (BPS-06)	1	1	117,000		123,000
A012 TOTAL ALLOWANCES			<u>1,992,000</u>	<u>1,869,000</u>	<u>1,869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,991,000</u>	<u>1,868,000</u>	<u>1,868,000</u>
A01202 House Rent Allowance			259,000	246,000	246,000
A01203 Conveyance Allowance			287,000	268,000	268,000
A01207 Washing Allowance			2,000	1,000	1,000
A01217 Medical Allowance			186,000	170,000	170,000
A0121T Adhoc Relief Allowance 2013			58,000	51,000	51,000
A01226 Computer Allowance			18,000	27,000	27,000
A0122C Adhoc Relief Allowance - 2015			60,000	55,000	55,000
A0122M Adhoc Relief Allowance 2016			234,000	215,000	215,000
A0122Y Ad-hoc Relief Allowance 2017			308,000	290,000	290,000
A0123G Ad-hoc Relief Allowance-2018			308,000	290,000	290,000
A0123P Ad-hoc Relief Allowance 2019			271,000	255,000	255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>737,000</u>	<u>998,000</u>	<u>834,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>56,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		6,000	6,000	8,000
A03202	Telephone and Trunk Call		28,000	50,000	50,000
A033	TOTAL UTILITIES		<u>92,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>92,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		92,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A03402	Rent for Office Building		290,000	290,000	290,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>316,000</u>	<u>217,000</u>
A03805	Travelling Allowance		<u>73,000</u>	<u>120,000</u>	<u>80,000</u>
001	Travelling Allowance		73,000	120,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>131,000</u>	<u>190,000</u>	<u>131,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		131,000	190,000	131,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>111,000</u>	<u>236,000</u>	<u>169,000</u>
A03901	Stationery		<u>18,000</u>	<u>50,000</u>	<u>24,000</u>
001	Stationery		18,000	50,000	24,000
A03902	Printing and Publication		<u>26,000</u>	<u>60,000</u>	<u>26,000</u>
001	Printing and publication		26,000	60,000	26,000
A03906	Uniforms and Protective Clothing		48,000	110,000	110,000
A03907	Advertising & Publicity		<u>12,000</u>	<u>1,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
001	Advertising and Publicity		12,000	1,000	1,000
A03970	Others		<u>7,000</u>	<u>15,000</u>	<u>8,000</u>
001	Others		7,000	15,000	8,000
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>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</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>1,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	1,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>95,000</u>	<u>34,000</u>
A130	TOTAL TRANSPORT		<u>14,000</u>	<u>50,000</u>	<u>13,000</u>
A13001	Transport		<u>14,000</u>	<u>50,000</u>	<u>13,000</u>
001	Transport		14,000	50,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	25,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>20,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	20,000	11,000
Excise and Taxation Officer Hangu			6,003,000	5,865,000	6,144,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,863,000</u>	<u>13,447,000</u>	<u>13,899,000</u>
A011 TOTAL PAY	32	32	<u>8,139,000</u>	<u>8,100,000</u>	<u>8,552,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>4,166,000</u>	<u>4,600,000</u>	<u>4,377,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>4,166,000</u>	<u>4,600,000</u>	<u>4,377,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	458,000		482,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	524,000		551,000
C082 Computer Operator (BPS-16)	3	3	1,010,000		1,061,000
I012 Inspector (BPS-16)	6	6	2,174,000		2,283,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,973,000</u>	<u>3,500,000</u>	<u>4,175,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>3,973,000</u>	<u>3,500,000</u>	<u>4,175,000</u>
S115 Stenographer (BPS-14)	1	1	484,000		509,000
S138 Sub Inspector (BPS-14)	1	1	518,000		545,000
A149 Assistant Sub Inspector (BPS-11)	3	3	575,000		604,000
C088 Constable (BPS-07)	12	12	2,011,000		2,112,000
D112 Driver (BPS-06)	1	1	157,000		165,000
C057 Chowkidar (BPS-03)	2	2	228,000		240,000
A012 TOTAL ALLOWANCES			<u>5,724,000</u>	<u>5,347,000</u>	<u>5,347,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,493,000</u>	<u>5,345,000</u>	<u>5,345,000</u>
A01202 House Rent Allowance			774,000	761,000	761,000
A01203 Conveyance Allowance			1,122,000	1,006,000	1,006,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01217 Medical Allowance			503,000	489,000	489,000
A0121T Adhoc Relief Allowance 2013			122,000	126,000	126,000
A01226 Computer Allowance			40,000	54,000	54,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A0122C Adhoc Relief Allowance - 2015			87,000	89,000	89,000
A0122M Adhoc Relief Allowance 2016			583,000	557,000	557,000
A0122Y Ad-hoc Relief Allowance 2017			789,000	780,000	780,000
A0123G Ad-hoc Relief Allowance-2018			782,000	780,000	780,000
A0123P Ad-hoc Relief Allowance 2019			683,000	695,000	695,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>231,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>230,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			230,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,369,000</u>	<u>1,672,000</u>	<u>1,338,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>95,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			15,000	25,000	20,000
A03202 Telephone and Trunk Call			27,000	70,000	70,000
A033 TOTAL UTILITIES			<u>139,000</u>	<u>155,000</u>	<u>155,000</u>
A03301 Gas			18,000	25,000	25,000
A03302 Water			11,000	20,000	20,000
A03303 Electricity			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Electricity			110,000	110,000	110,000
A034 TOTAL OCCUPANCY COSTS			<u>636,000</u>	<u>636,000</u>	<u>636,000</u>
A03402 Rent for Office Building			636,000	636,000	636,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>400,000</u>	<u>190,000</u>
A03805 Travelling Allowance			<u>97,000</u>	<u>200,000</u>	<u>102,000</u>
001 Travelling Allowance			97,000	200,000	102,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>190,000</u>	<u>87,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	190,000	87,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HR7002	Excise and Taxation Officer Haripur				
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>1,000</u>
001	Conveyance Charges		8,000	10,000	1,000
A039	TOTAL GENERAL		<u>342,000</u>	<u>386,000</u>	<u>267,000</u>
A03901	Stationery		<u>18,000</u>	<u>50,000</u>	<u>24,000</u>
001	Stationery		18,000	50,000	24,000
A03902	Printing and Publication		<u>60,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		60,000	1,000	1,000
A03906	Uniforms and Protective Clothing		240,000	240,000	240,000
A03907	Advertising & Publicity		<u>16,000</u>	<u>80,000</u>	<u>1,000</u>
001	Advertising and Publicity		16,000	80,000	1,000
A03970	Others		<u>8,000</u>	<u>15,000</u>	<u>1,000</u>
001	Others		8,000	15,000	1,000
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>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
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>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	1,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>64,000</u>	<u>165,000</u>	<u>53,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>70,000</u>	<u>51,000</u>
A13001 Transport			<u>38,000</u>	<u>70,000</u>	<u>51,000</u>
001 Transport			38,000	70,000	51,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>80,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>80,000</u>	<u>1,000</u>
001 Machinery and Equipment			11,000	80,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			15,000	15,000	1,000
Excise and Taxation Officer Haripur			15,299,000	15,287,000	15,302,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,040,000</u>	<u>2,166,000</u>	<u>2,007,000</u>
A011 TOTAL PAY	8	8	<u>1,017,000</u>	<u>1,230,000</u>	<u>1,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>92,000</u>	<u>400,000</u>	<u>98,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>92,000</u>	<u>400,000</u>	<u>98,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	44,000		47,000
C082 Computer Operator (BPS-16)	1	1	21,000		22,000
I012 Inspector (BPS-16)	1	1	27,000		29,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>925,000</u>	<u>830,000</u>	<u>973,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>925,000</u>	<u>830,000</u>	<u>973,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	239,000		252,000
C088 Constable (BPS-07)	2	2	441,000		463,000
D112 Driver (BPS-06)	1	1	245,000		258,000
A012 TOTAL ALLOWANCES			<u>1,023,000</u>	<u>936,000</u>	<u>936,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>792,000</u>	<u>934,000</u>	<u>934,000</u>
A01202 House Rent Allowance			99,000	111,000	111,000
A01203 Conveyance Allowance			134,000	163,000	163,000
A01217 Medical Allowance			88,000	90,000	90,000
A0121T Adhoc Relief Allowance 2013			14,000	14,000	14,000
A01226 Computer Allowance				33,000	33,000
A0122C Adhoc Relief Allowance - 2015			10,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			76,000	82,000	82,000
A0122Y Ad-hoc Relief Allowance 2017			95,000	110,000	110,000
A01233 Unattractive Area Allowance			<u>91,000</u>	<u>102,000</u>	<u>102,000</u>
001 Unattractive Area Allowance			91,000	102,000	102,000
A0123G Ad-hoc Relief Allowance-2018			95,000	110,000	110,000
A0123P Ad-hoc Relief Allowance 2019			90,000	108,000	108,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			231,000	2,000	2,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			230,000	1,000	1,000
001 Leave Salary			230,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			530,000	809,000	544,000
A032 TOTAL COMMUNICATIONS			45,000	40,000	35,000
A03201 Postage and Telegraph			15,000	10,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			52,000	103,000	91,000
A03303 Electricity			51,000	90,000	90,000
001 Electricity			51,000	90,000	90,000
A03304 Hot and Cold Weather Charges			1,000	13,000	1,000
A034 TOTAL OCCUPANCY COSTS			192,000	192,000	192,000
A03402 Rent for Office Building			192,000	192,000	192,000
A038 TOTAL TRAVEL & TRANSPORTATION			157,000	358,000	145,000
A03805 Travelling Allowance			36,000	150,000	36,000
001 Travelling Allowance			36,000	150,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			113,000	200,000	108,000
001 POL Charges A.planes H.coptors S.cars for Generator			113,000	200,000	108,000
A03808 Conveyance Charges			8,000	8,000	1,000
001 Conveyance Charges			8,000	8,000	1,000
A039 TOTAL GENERAL			84,000	116,000	81,000
A03901 Stationery			19,000	40,000	19,000
001 Stationery			19,000	40,000	19,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KD7002	Excise and Taxation Officer Kohistan				
A03902	Printing and Publication		<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		30,000	1,000	1,000
A03906	Uniforms and Protective Clothing		30,000	60,000	60,000
A03970	Others		<u>5,000</u>	<u>15,000</u>	<u>1,000</u>
001	Others		5,000	15,000	1,000
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>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	<u>116,000</u>	<u>38,000</u>
A130	TOTAL TRANSPORT		<u>37,000</u>	<u>100,000</u>	<u>36,000</u>
A13001	Transport		<u>37,000</u>	<u>100,000</u>	<u>36,000</u>
001	Transport		37,000	100,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
001	Machinery and Equipment		8,000	8,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		8,000	8,000	1,000
Excise and Taxation Officer Kohistan			2,624,000	3,092,000	2,590,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002 Excise and Taxation Officer Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,810,000</u>	<u>6,974,000</u>	<u>7,407,000</u>
A011 TOTAL PAY	18	18	<u>3,931,000</u>	<u>3,705,000</u>	<u>4,138,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,872,000</u>	<u>1,405,000</u>	<u>1,973,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,872,000</u>	<u>1,400,000</u>	<u>1,968,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	528,000		555,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	398,000		419,000
C082 Computer Operator (BPS-16)	2	2	601,000		631,000
I012 Inspector (BPS-16)	1	1	345,000		363,000
A01102 Personal pay				5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,059,000</u>	<u>2,300,000</u>	<u>2,165,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,059,000</u>	<u>2,300,000</u>	<u>2,165,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	659,000		693,000
C088 Constable (BPS-07)	7	7	1,143,000		1,201,000
D112 Driver (BPS-06)	1	1	131,000		138,000
C057 Chowkidar (BPS-03)	1	1	126,000		133,000
A012 TOTAL ALLOWANCES			<u>2,879,000</u>	<u>3,269,000</u>	<u>3,269,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,628,000</u>	<u>3,267,000</u>	<u>3,267,000</u>
A01202 House Rent Allowance			365,000	410,000	410,000
A01203 Conveyance Allowance			481,000	546,000	546,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			5,000	5,000	5,000
A01217 Medical Allowance			277,000	298,000	298,000
A0121T Adhoc Relief Allowance 2013			65,000	484,000	484,000
A01226 Computer Allowance			6,000	33,000	33,000
A0122C Adhoc Relief Allowance - 2015			45,000	34,000	34,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A0122M	Adhoc	Relief Allowance 2016	284,000	273,000	273,000
A0122Y	Ad-hoc	Relief Allowance 2017	380,000	400,000	400,000
A0123G	Ad-hoc	Relief Allowance-2018	380,000	400,000	400,000
A0123P	Ad-hoc	Relief Allowance 2019	336,000	380,000	380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>251,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical	Charges	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical	Charges	1,000	1,000	1,000
A01278	Leave	Salary	<u>250,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave	Salary	250,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>669,000</u>	<u>720,000</u>	<u>730,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>38,000</u>	<u>53,000</u>
A03201	Postage	and Telegraph	15,000	5,000	20,000
A03202	Telephone	and Trunk Call	18,000	33,000	33,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>21,000</u>	<u>2,000</u>
A03301	Gas		1,000	1,000	1,000
A03304	Hot and Cold	Weather Charges	1,000	20,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for	Office Building	300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>153,000</u>	<u>170,000</u>	<u>193,000</u>
A03805	Travelling	Allowance	<u>82,000</u>	<u>82,000</u>	<u>108,000</u>
001	Travelling	Allowance	82,000	82,000	108,000
A03807	P.O.L	Charges A.planes H.coptors S.Cars M/Cycle	<u>63,000</u>	<u>80,000</u>	<u>84,000</u>
001	POL	Charges A.planes H.coptors S.cars for Generator	63,000	80,000	84,000
A03808	Conveyance	Charges	<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
001	Conveyance	Charges	8,000	8,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002 Excise and Taxation Officer Karak					
A039 TOTAL GENERAL			181,000	191,000	182,000
A03901 Stationery			25,000	35,000	33,000
001 Stationery			25,000	35,000	33,000
A03902 Printing and Publication			7,000	7,000	9,000
001 Printing and publication			7,000	7,000	9,000
A03906 Uniforms and Protective Clothing			120,000	120,000	120,000
A03907 Advertising & Publicity			15,000	15,000	1,000
001 Advertising and Publicity			15,000	15,000	1,000
A03970 Others			14,000	14,000	19,000
001 Others			14,000	14,000	19,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	500,000
A041 TOTAL PENSION			1,000	1,000	500,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	11,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	10,000
A09701 Furniture and fixtures			1,000	1,000	10,000
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			37,000	37,000	40,000
A130 TOTAL TRANSPORT			21,000	21,000	28,000
A13001 Transport			21,000	21,000	28,000
001 Transport			21,000	21,000	28,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>11,000</u>
001	Machinery and Equipment		8,000	8,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		8,000	8,000	1,000
Excise and Taxation Officer Karak			7,519,000	7,734,000	8,688,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,241,000</u>	<u>14,832,000</u>	<u>29,006,000</u>
A011 TOTAL PAY	34	34	<u>9,316,000</u>	<u>7,450,000</u>	<u>21,624,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>6,160,000</u>	<u>3,650,000</u>	<u>6,468,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>6,160,000</u>	<u>3,650,000</u>	<u>6,468,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	1,417,000		1,488,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	1,207,000		1,267,000
C082 Computer Operator (BPS-16)	3	3	1,956,000		2,054,000
I012 Inspector (BPS-16)	8	8	1,580,000		1,659,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>3,156,000</u>	<u>3,800,000</u>	<u>15,156,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>3,156,000</u>	<u>3,800,000</u>	<u>15,156,000</u>
S115 Stenographer (BPS-14)	1	1	338,000		356,000
S138 Sub Inspector (BPS-14)	1	1	335,000		352,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,024,000		1,076,000
C088 Constable (BPS-07)	11	11	1,253,000		13,155,000
D112 Driver (BPS-06)	1	1	112,000		118,000
C057 Chowkidar (BPS-03)	1	1	94,000		99,000
A012 TOTAL ALLOWANCES			<u>5,925,000</u>	<u>7,382,000</u>	<u>7,382,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,924,000</u>	<u>7,381,000</u>	<u>7,381,000</u>
A01202 House Rent Allowance			759,000	1,072,000	1,072,000
A01203 Conveyance Allowance			1,075,000	1,200,000	1,200,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	446,000	446,000
A01217 Medical Allowance			498,000	498,000	498,000
A0121T Adhoc Relief Allowance 2013			162,000	147,000	147,000
A01226 Computer Allowance			35,000	97,000	97,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A0122C	Adhoc Relief Allowance - 2015		115,000	582,000	582,000
A0122M	Adhoc Relief Allowance 2016		664,000	817,000	817,000
A0122Y	Ad-hoc Relief Allowance 2017		898,000	850,000	850,000
A0123G	Ad-hoc Relief Allowance-2018		896,000	850,000	850,000
A0123P	Ad-hoc Relief Allowance 2019		818,000	820,000	820,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>768,000</u>	<u>1,431,000</u>	<u>1,071,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>130,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		30,000	30,000	40,000
A03202	Telephone and Trunk Call		33,000	100,000	100,000
A033	TOTAL UTILITIES		<u>169,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>169,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		169,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>238,000</u>	<u>500,000</u>	<u>272,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>250,000</u>	<u>120,000</u>
001	Travelling Allowance		113,000	250,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>125,000</u>	<u>250,000</u>	<u>152,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		125,000	250,000	152,000
A039	TOTAL GENERAL		<u>298,000</u>	<u>501,000</u>	<u>359,000</u>
A03901	Stationery		<u>18,000</u>	<u>70,000</u>	<u>14,000</u>
001	Stationery		18,000	70,000	14,000
A03902	Printing and Publication		<u>55,000</u>	<u>120,000</u>	<u>54,000</u>
001	Printing and publication		55,000	120,000	54,000
A03906	Uniforms and Protective Clothing		210,000	280,000	280,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A03907	Advertising & Publicity		<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		5,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>325,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>325,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		325,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>12,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		1,000
003	I.T. Equipment			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	1,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>200,000</u>	<u>42,000</u>
A130	TOTAL TRANSPORT		<u>35,000</u>	<u>120,000</u>	<u>31,000</u>
A13001	Transport		<u>35,000</u>	<u>120,000</u>	<u>31,000</u>
001	Transport		35,000	120,000	31,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>40,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>40,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	40,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	40,000	8,000
Excise and Taxation Officer Kohat			16,383,000	16,467,000	30,732,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,072,000</u>	<u>7,330,000</u>	<u>7,874,000</u>
A011 TOTAL PAY	23	23	<u>4,610,000</u>	<u>4,300,000</u>	<u>4,844,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,515,000</u>	<u>1,400,000</u>	<u>1,592,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,515,000</u>	<u>1,400,000</u>	<u>1,592,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	638,000		671,000
C082 Computer Operator (BPS-16)	2	2	556,000		584,000
I012 Inspector (BPS-16)	2	2	321,000		337,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,095,000</u>	<u>2,900,000</u>	<u>3,252,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,095,000</u>	<u>2,900,000</u>	<u>3,252,000</u>
A149 Assistant Sub Inspector (BPS-11)	8	8	1,465,000		1,539,000
C088 Constable (BPS-07)	8	8	1,409,000		1,480,000
D112 Driver (BPS-06)	1	1	142,000		149,000
C057 Chowkidar (BPS-03)	1	1	79,000		84,000
A012 TOTAL ALLOWANCES			<u>3,462,000</u>	<u>3,030,000</u>	<u>3,030,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,201,000</u>	<u>3,028,000</u>	<u>3,028,000</u>
A01202 House Rent Allowance			453,000	423,000	423,000
A01203 Conveyance Allowance			656,000	626,000	626,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			3,000	2,000	2,000
A01217 Medical Allowance			339,000	317,000	317,000
A0121T Adhoc Relief Allowance 2013			66,000	61,000	61,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			46,000	43,000	43,000
A0122M Adhoc Relief Allowance 2016			309,000	282,000	282,000
A0122Y Ad-hoc Relief Allowance 2017			445,000	425,000	425,000
A0123G Ad-hoc Relief Allowance-2018			445,000	425,000	425,000
A0123P Ad-hoc Relief Allowance 2019			420,000	405,000	405,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>261,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>260,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		260,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,092,000</u>	<u>1,533,000</u>	<u>1,087,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>68,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		23,000	23,000	31,000
A03202	Telephone and Trunk Call		33,000	45,000	45,000
A033	TOTAL UTILITIES		<u>69,000</u>	<u>86,000</u>	<u>69,000</u>
A03303	Electricity		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
001	Electricity		68,000	68,000	68,000
A03304	Hot and Cold Weather Charges		1,000	18,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Building		400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>270,000</u>	<u>304,000</u>
A03805	Travelling Allowance		<u>155,000</u>	<u>155,000</u>	<u>150,000</u>
001	Travelling Allowance		155,000	155,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>115,000</u>	<u>115,000</u>	<u>154,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		115,000	115,000	154,000
A039	TOTAL GENERAL		<u>297,000</u>	<u>709,000</u>	<u>238,000</u>
A03901	Stationery		<u>48,000</u>	<u>480,000</u>	<u>64,000</u>
001	Stationery		48,000	480,000	64,000
A03902	Printing and Publication		<u>60,000</u>	<u>40,000</u>	<u>10,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
001 Printing and publication			60,000	40,000	10,000
A03906 Uniforms and Protective Clothing			113,000	113,000	113,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Advertising and Publicity			15,000	15,000	1,000
A03970 Others			<u>61,000</u>	<u>61,000</u>	<u>50,000</u>
001 Others			61,000	61,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>394,000</u>	<u>483,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>394,000</u>	<u>483,000</u>
A04101 Pension				27,000	
A04114 Superannuation Encashment of L.P.R			1,000	362,000	483,000
A04117 Medical Allowance to Civil Pensioners				5,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</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>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>63,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13001 Transport			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001 Transport			47,000	47,000	47,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
001 Machinery and Equipment			8,000	8,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			8,000	8,000	1,000
Excise and Taxation Officer Lakki			9,230,000	9,322,000	9,504,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,386,000</u>	<u>15,974,000</u>	<u>15,528,000</u>
A011 TOTAL PAY	35	35	<u>8,668,000</u>	<u>9,550,000</u>	<u>9,104,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,425,000</u>	<u>4,300,000</u>	<u>3,598,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>3,425,000</u>	<u>4,300,000</u>	<u>3,598,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	530,000		557,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	738,000		776,000
C082 Computer Operator (BPS-16)	3	3	800,000		840,000
I012 Inspector (BPS-16)	5	5	1,357,000		1,425,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,243,000</u>	<u>5,250,000</u>	<u>5,506,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,243,000</u>	<u>5,250,000</u>	<u>5,506,000</u>
S115 Stenographer (BPS-14)	1	1	210,000		221,000
S138 Sub Inspector (BPS-14)	1	1	306,000		322,000
A149 Assistant Sub Inspector (BPS-11)	7	7	1,837,000		1,929,000
C088 Constable (BPS-07)	13	13	2,487,000		2,611,000
D112 Driver (BPS-06)	1	1	209,000		219,000
C057 Chowkidar (BPS-03)	1	1	194,000		204,000
A012 TOTAL ALLOWANCES			<u>6,718,000</u>	<u>6,424,000</u>	<u>6,424,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,417,000</u>	<u>6,422,000</u>	<u>6,422,000</u>
A01202 House Rent Allowance			1,500,000	838,000	838,000
A01203 Conveyance Allowance			1,038,000	1,128,000	1,128,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			531,000	574,000	574,000
A0121T Adhoc Relief Allowance 2013			155,000	170,000	170,000
A01226 Computer Allowance			31,000	54,000	54,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A0122C Adhoc Relief Allowance - 2015			104,000	119,000	119,000
A0122M Adhoc Relief Allowance 2016			603,000	675,000	675,000
A0122Y Ad-hoc Relief Allowance 2017			837,000	980,000	980,000
A0123G Ad-hoc Relief Allowance-2018			834,000	980,000	980,000
A0123P Ad-hoc Relief Allowance 2019			780,000	900,000	900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			300,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,507,000</u>	<u>2,132,000</u>	<u>1,740,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>120,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			20,000	20,000	10,000
A03202 Telephone and Trunk Call			26,000	100,000	100,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>151,000</u>	<u>151,000</u>
A03303 Electricity			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			50,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03402 Rent for Office Building			780,000	780,000	780,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>520,000</u>	<u>162,000</u>
A03805 Travelling Allowance			<u>123,000</u>	<u>320,000</u>	<u>80,000</u>
001 Travelling Allowance			123,000	320,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>82,000</u>	<u>200,000</u>	<u>82,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			82,000	200,000	82,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A039 TOTAL GENERAL			<u>425,000</u>	<u>561,000</u>	<u>537,000</u>
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery			60,000	70,000	60,000
A03902 Printing and Publication			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001 Printing and publication			60,000	45,000	60,000
A03906 Uniforms and Protective Clothing			250,000	406,000	406,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity			45,000	20,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
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>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>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MA7002	Excise and Taxation Officer Mansehra				
A13	TOTAL REPAIRS AND MAINTENANCE		31,000	80,000	17,000
A130	TOTAL TRANSPORT		15,000	50,000	15,000
A13001	Transport		15,000	50,000	15,000
001	Transport		15,000	50,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	20,000	1,000
A13101	Machinery and Equipment		8,000	20,000	1,000
001	Machinery and Equipment		8,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	10,000	1,000
A13201	Furniture and Fixture		8,000	10,000	1,000
Excise and Taxation Officer Mansehra			16,928,000	18,190,000	17,298,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,275,000</u>	<u>18,975,000</u>	<u>18,157,000</u>
A011 TOTAL PAY	52	52	<u>9,501,000</u>	<u>10,800,000</u>	<u>9,982,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>2,638,000</u>	<u>2,950,000</u>	<u>2,773,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>2,638,000</u>	<u>2,950,000</u>	<u>2,773,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	550,000		578,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	625,000		657,000
C082 Computer Operator (BPS-16)	2	2	439,000		462,000
I012 Inspector (BPS-16)	5	5	1,024,000		1,076,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>6,863,000</u>	<u>7,850,000</u>	<u>7,209,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>6,863,000</u>	<u>7,850,000</u>	<u>7,209,000</u>
S115 Stenographer (BPS-14)	1	1	173,000		182,000
S138 Sub Inspector (BPS-14)	1	1	354,000		372,000
A149 Assistant Sub Inspector (BPS-11)	5	5	934,000		981,000
C088 Constable (BPS-07)	25	25	3,789,000		3,979,000
C370 Constable (Female) (BPS-07)	1	1	167,000		175,000
W020 Wireless Operator (BPS-07)	2	2	312,000		328,000
D112 Driver (BPS-06)	3	3	550,000		578,000
C057 Chowkidar (BPS-03)	3	3	449,000		472,000
N005 Naib Qasid (BPS-03)	1	1	135,000		142,000
A012 TOTAL ALLOWANCES			<u>7,774,000</u>	<u>8,175,000</u>	<u>8,175,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,274,000</u>	<u>8,174,000</u>	<u>8,174,000</u>
A01202 House Rent Allowance			937,000	1,018,000	1,018,000
A01203 Conveyance Allowance			1,234,000	1,361,000	1,361,000
A01207 Washing Allowance			9,000	8,000	8,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MD7002	Excise and Taxation Officer Malakand				
A01208	Dress Allowance		7,000	6,000	6,000
A0120D	Integrated Allowance		7,000	6,000	6,000
A01217	Medical Allowance		788,000	837,000	837,000
A0121T	Adhoc Relief Allowance 2013		166,000	189,000	189,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		119,000	135,000	135,000
A0122M	Adhoc Relief Allowance 2016		693,000	768,000	768,000
A0122Y	Ad-hoc Relief Allowance 2017		928,000	1,100,000	1,100,000
A01233	Unattractive Area Allowance		<u>560,000</u>	<u>598,000</u>	<u>598,000</u>
001	Unattractive Area Allowance		560,000	598,000	598,000
A0123G	Ad-hoc Relief Allowance-2018		928,000	1,100,000	1,100,000
A0123P	Ad-hoc Relief Allowance 2019		880,000	1,030,000	1,030,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		500,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,218,000</u>	<u>2,298,000</u>	<u>1,727,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		8,000	15,000	15,000
A03202	Telephone and Trunk Call		22,000	55,000	55,000
A033	TOTAL UTILITIES		<u>101,000</u>	<u>489,000</u>	<u>101,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		1,000	389,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>727,000</u>	<u>727,000</u>
A03402	Rent for Office Building		720,000	727,000	727,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>294,000</u>	<u>450,000</u>	<u>342,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>150,000</u>	<u>100,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
001 Travelling Allowance			112,000	150,000	100,000
A03807 P.O.L Charges A.planes			<u>182,000</u>	<u>300,000</u>	<u>242,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			182,000	300,000	242,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>562,000</u>	<u>487,000</u>
A03901 Stationery			<u>8,000</u>	<u>40,000</u>	<u>11,000</u>
001 Stationery			8,000	40,000	11,000
A03902 Printing and Publication			<u>38,000</u>	<u>30,000</u>	<u>7,000</u>
001 Printing and publication			38,000	30,000	7,000
A03906 Uniforms and Protective Clothing			2,000	460,000	460,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	<u>1,000</u>
001 Advertising and Publicity			17,000	17,000	1,000
A03970 Others			<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
001 Others			8,000	15,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	300,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</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>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>90,000</u>	<u>7,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MD7002	Excise and Taxation Officer Malakand				
A130	TOTAL TRANSPORT		<u>21,000</u>	<u>70,000</u>	<u>1,000</u>
A13001	Transport		<u>21,000</u>	<u>70,000</u>	<u>1,000</u>
001	Transport		21,000	70,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001	Machinery and Equipment		4,000	10,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		8,000	10,000	1,000
Excise and Taxation Officer Malakand			18,529,000	21,665,000	19,903,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,817,000</u>	<u>38,186,000</u>	<u>37,146,000</u>
A011 TOTAL PAY	80	80	<u>20,052,000</u>	<u>22,100,000</u>	<u>21,060,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>9,814,000</u>	<u>9,500,000</u>	<u>10,307,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>9,814,000</u>	<u>9,500,000</u>	<u>10,307,000</u>
D063 Director (BPS-19)	1	1	1,253,000		1,316,000
E040 Excise And Taxation Officer (BPS-18)	1	1	800,000		840,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	2,105,000		2,211,000
S166 Superintendent (BPS-17)	1	1	471,000		495,000
C082 Computer Operator (BPS-16)	4	4	2,078,000		2,183,000
I012 Inspector (BPS-16)	12	12	3,107,000		3,262,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>10,238,000</u>	<u>12,600,000</u>	<u>10,753,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>10,238,000</u>	<u>12,600,000</u>	<u>10,753,000</u>
S115 Stenographer (BPS-14)	1	1	329,000		346,000
S138 Sub Inspector (BPS-14)	3	3	851,000		894,000
A149 Assistant Sub Inspector (BPS-11)	12	12	2,515,000		2,641,000
C088 Constable (BPS-07)	33	33	5,504,000		5,780,000
D112 Driver (BPS-06)	2	2	280,000		294,000
C057 Chowkidar (BPS-03)	2	2	269,000		283,000
G023 Guard Jamadar (BPS-03)	1	1	136,000		143,000
N005 Naib Qasid (BPS-03)	3	3	354,000		372,000
A012 TOTAL ALLOWANCES			<u>13,765,000</u>	<u>16,086,000</u>	<u>16,086,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,214,000</u>	<u>16,084,000</u>	<u>16,084,000</u>
A01202 House Rent Allowance			1,641,000	1,751,000	1,751,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR7002	Excise and Taxation Officer Mardan				
A01203	Conveyance Allowance		2,340,000	2,532,000	2,532,000
A01207	Washing Allowance		5,000	6,000	6,000
A01208	Dress Allowance		5,000	6,000	6,000
A0120D	Integrated Allowance		16,000	17,000	17,000
A01217	Medical Allowance		1,339,000	1,371,000	1,371,000
A0121T	Adhoc Relief Allowance 2013		373,000	381,000	381,000
A01226	Computer Allowance		77,000	72,000	72,000
A0122C	Adhoc Relief Allowance - 2015		263,000	267,000	267,000
A0122M	Adhoc Relief Allowance 2016		1,440,000	1,531,000	1,531,000
A0122Y	Ad-hoc Relief Allowance 2017		1,950,000	3,000,000	3,000,000
A0123G	Ad-hoc Relief Allowance-2018		1,950,000	3,000,000	3,000,000
A0123P	Ad-hoc Relief Allowance 2019		1,815,000	2,150,000	2,150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>551,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		550,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>4,122,000</u>	<u>5,264,000</u>	<u>5,046,000</u>
A032	TOTAL COMMUNICATIONS		<u>269,000</u>	<u>250,000</u>	<u>215,000</u>
A03201	Postage and Telegraph		150,000	50,000	15,000
A03202	Telephone and Trunk Call		119,000	200,000	200,000
A033	TOTAL UTILITIES		<u>548,000</u>	<u>451,000</u>	<u>451,000</u>
A03301	Gas		113,000	100,000	100,000
A03303	Electricity		<u>434,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		434,000	350,000	350,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>2,244,000</u>	<u>2,244,000</u>	<u>2,244,000</u>
A03402	Rent for Office Building		2,244,000	2,244,000	2,244,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>754,000</u>	<u>1,070,000</u>	<u>998,000</u>
A03805 Travelling Allowance			<u>302,000</u>	<u>450,000</u>	<u>402,000</u>
001 Travelling Allowance			302,000	450,000	402,000
A03806 Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>451,000</u>	<u>600,000</u>	<u>595,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			451,000	600,000	595,000
A039 TOTAL GENERAL			<u>307,000</u>	<u>1,249,000</u>	<u>1,138,000</u>
A03901 Stationery			<u>154,000</u>	<u>300,000</u>	<u>231,000</u>
001 Stationery			154,000	300,000	231,000
A03902 Printing and Publication			<u>40,000</u>	<u>120,000</u>	<u>53,000</u>
001 Printing and publication			40,000	120,000	53,000
A03906 Uniforms and Protective Clothing			3,000	680,000	680,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>40,000</u>	<u>30,000</u>
001 Advertising and Publicity			1,000	40,000	30,000
A03970 Others			<u>109,000</u>	<u>109,000</u>	<u>144,000</u>
001 Others			109,000	109,000	144,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,055,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,055,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,055,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>11,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	10,000
A09701 Furniture and fixtures			1,000	1,000	10,000
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			75,000	160,000	85,000
A130 TOTAL TRANSPORT			62,000	120,000	80,000
A13001 Transport			62,000	120,000	80,000
001 Transport			62,000	120,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000	20,000	1,000
A13101 Machinery and Equipment			1,000	20,000	1,000
001 Machinery and Equipment			1,000	20,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			12,000	20,000	4,000
A13201 Furniture and Fixture			12,000	20,000	4,000
Excise and Taxation Officer Mardan			38,018,000	46,867,000	44,688,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,248,000</u>	<u>33,606,000</u>	<u>28,821,000</u>
A011 TOTAL PAY	74	74	<u>16,105,000</u>	<u>21,700,000</u>	<u>16,915,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,165,000</u>	<u>8,200,000</u>	<u>3,324,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,165,000</u>	<u>8,200,000</u>	<u>3,324,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	674,000		708,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,017,000		1,068,000
C082 Computer Operator (BPS-16)	1	1	377,000		396,000
I012 Inspector (BPS-16)	5	5	1,097,000		1,152,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	<u>12,940,000</u>	<u>13,500,000</u>	<u>13,591,000</u>
A01151 Total Basic Pay Other Staff	65	65	<u>12,940,000</u>	<u>13,500,000</u>	<u>13,591,000</u>
S115 Stenographer (BPS-14)	1	1	250,000		263,000
C082 Computer Operator (BPS-12)	2	2	728,000		765,000
A149 Assistant Sub Inspector (BPS-11)	15	15	3,540,000		3,717,000
C088 Constable (BPS-07)	43	43	7,819,000		8,211,000
C370 Constable (Female) (BPS-07)	1	1	163,000		172,000
D112 Driver (BPS-06)	1	1	149,000		157,000
C057 Chowkidar (BPS-03)	2	2	291,000		306,000
A012 TOTAL ALLOWANCES			<u>11,143,000</u>	<u>11,906,000</u>	<u>11,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,143,000</u>	<u>11,906,000</u>	<u>11,906,000</u>
A01202 House Rent Allowance			1,524,000	1,537,000	1,537,000
A01203 Conveyance Allowance			1,982,000	2,039,000	2,039,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120X Adhoc Allowance - 2010				273,000	273,000
A01217 Medical Allowance			1,304,000	1,299,000	1,299,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NR7002	Excise and Taxation Officer Nowshera				
A0121A	Ad - hoc Allowance - 2011			51,000	51,000
A0121M	Adhoc Relief Allowance - 2012			112,000	112,000
A0121T	Adhoc Relief Allowance 2013		288,000	292,000	292,000
A0121Z	Adhoc Relief Allowance-2014			40,000	40,000
A01226	Computer Allowance		42,000	54,000	54,000
A01229	Special compensatory allowance		22,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		205,000	209,000	209,000
A0122M	Adhoc Relief Allowance 2016		1,173,000	1,171,000	1,171,000
A0122Y	Ad-hoc Relief Allowance 2017		1,568,000	1,650,000	1,650,000
A0123G	Ad-hoc Relief Allowance-2018		1,568,000	1,650,000	1,650,000
A0123P	Ad-hoc Relief Allowance 2019		1,459,000	1,520,000	1,520,000
A03	TOTAL OPERATING EXPENSES		<u>1,445,000</u>	<u>2,284,000</u>	<u>2,002,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>110,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		15,000	40,000	20,000
A03202	Telephone and Trunk Call		45,000	70,000	70,000
A033	TOTAL UTILITIES		<u>164,000</u>	<u>189,000</u>	<u>189,000</u>
A03301	Gas		10,000	35,000	35,000
A03303	Electricity		<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
001	Electricity		154,000	154,000	154,000
A034	TOTAL OCCUPANCY COSTS		<u>750,000</u>	<u>540,000</u>	<u>540,000</u>
A03402	Rent for Office Building		750,000	540,000	540,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>252,000</u>	<u>515,000</u>	<u>302,000</u>
A03805	Travelling Allowance		<u>127,000</u>	<u>200,000</u>	<u>137,000</u>
001	Travelling Allowance		127,000	200,000	137,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>300,000</u>	<u>145,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	300,000	145,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NR7002	Excise and Taxation Officer Nowshera				
A039	TOTAL GENERAL		<u>219,000</u>	<u>930,000</u>	<u>881,000</u>
A03901	Stationery		<u>78,000</u>	<u>150,000</u>	<u>104,000</u>
001	Stationery		78,000	150,000	104,000
A03902	Printing and Publication		<u>44,000</u>	<u>80,000</u>	<u>58,000</u>
001	Printing and publication		44,000	80,000	58,000
A03906	Uniforms and Protective Clothing		2,000	620,000	620,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>40,000</u>	<u>53,000</u>
001	Advertising and Publicity		60,000	40,000	53,000
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>46,000</u>
001	Others		35,000	40,000	46,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>537,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>537,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	537,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	1,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>94,000</u>	<u>180,000</u>	<u>126,000</u>
A130	TOTAL TRANSPORT		<u>71,000</u>	<u>120,000</u>	<u>95,000</u>
A13001	Transport		<u>71,000</u>	<u>120,000</u>	<u>95,000</u>
001	Transport		71,000	120,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>30,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>30,000</u>	<u>16,000</u>
001	Machinery and Equipment		12,000	30,000	16,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>30,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			11,000	30,000	15,000
Excise and Taxation Officer Nowshera			28,789,000	36,608,000	30,960,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,240,000</u>	<u>43,985,000</u>	<u>44,867,000</u>
A011 TOTAL PAY	87	87	<u>24,929,000</u>	<u>25,307,000</u>	<u>26,189,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>12,499,000</u>	<u>13,300,000</u>	<u>13,126,000</u>
A01101 Total Basic Pay Of Officer	30	30	<u>12,499,000</u>	<u>13,300,000</u>	<u>13,126,000</u>
D063 Director (BPS-19)	1	1	795,000		835,000
E040 Excise And Taxation Officer (BPS-18)	1	1	653,000		686,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	1,836,000		1,928,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	1	1	658,000		692,000
S166 Superintendent (BPS-17)	1	1	321,000		337,000
C082 Computer Operator (BPS-16)	9	9	3,129,000		3,286,000
I012 Inspector (BPS-16)	13	13	5,107,000		5,362,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>12,430,000</u>	<u>12,007,000</u>	<u>13,063,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>12,430,000</u>	<u>12,000,000</u>	<u>13,056,000</u>
S115 Stenographer (BPS-14)	1	1	590,000		620,000
S138 Sub Inspector (BPS-14)	2	2	1,015,000		1,066,000
A149 Assistant Sub Inspector (BPS-11)	18	18	3,824,000		4,016,000
C088 Constable (BPS-07)	24	24	4,349,000		4,567,000
D112 Driver (BPS-06)	2	2	500,000		525,000
C057 Chowkidar (BPS-03)	3	3	573,000		602,000
G023 Guard Jamadar (BPS-03)	1	1	378,000		398,000
N005 Naib Qasid (BPS-03)	5	5	1,015,000		1,066,000
S162 Sweeper (BPS-03)	1	1	186,000		196,000
A01152 Personal pay				7,000	7,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A012 TOTAL ALLOWANCES			<u>18,311,000</u>	<u>18,678,000</u>	<u>18,678,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,910,000</u>	<u>18,224,000</u>	<u>18,224,000</u>
A01202 House Rent Allowance			2,825,000	2,825,000	2,825,000
A01203 Conveyance Allowance			2,997,000	2,938,000	2,938,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			10,000	9,000	9,000
A0120D Integrated Allowance			31,000	27,000	27,000
A0120E Housing Subsidy Allowance			618,000	725,000	725,000
A01217 Medical Allowance			1,509,000	1,495,000	1,495,000
A0121T Adhoc Relief Allowance 2013			461,000	464,000	464,000
A01224 Entertainment Allowance			3,000	6,000	6,000
A01226 Computer Allowance			144,000	144,000	144,000
A0122C Adhoc Relief Allowance - 2015			323,000	326,000	326,000
A0122M Adhoc Relief Allowance 2016			1,772,000	1,782,000	1,782,000
A0122Y Ad-hoc Relief Allowance 2017			2,428,000	2,520,000	2,520,000
A0123G Ad-hoc Relief Allowance-2018			2,417,000	2,520,000	2,520,000
A0123P Ad-hoc Relief Allowance 2019			2,284,000	2,355,000	2,355,000
A01270 Other			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
001 Others			77,000	77,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>401,000</u>	<u>454,000</u>	<u>454,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>453,000</u>	<u>453,000</u>
001 Medical Charges			1,000	453,000	453,000
A01278 Leave Salary			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			400,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,242,000</u>	<u>2,618,000</u>	<u>2,209,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>210,000</u>	<u>175,000</u>
A03201 Postage and Telegraph			60,000	60,000	25,000
A03202 Telephone and Trunk Call			5,000	150,000	150,000
A033 TOTAL UTILITIES			<u>244,000</u>	<u>316,000</u>	<u>316,000</u>
A03301 Gas			28,000	100,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A03303	Electricity		<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
001	Electricity		215,000	215,000	215,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>525,000</u>	<u>449,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>200,000</u>	<u>158,000</u>
001	Travelling Allowance		132,000	200,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>198,000</u>	<u>300,000</u>	<u>264,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		198,000	300,000	264,000
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>27,000</u>
001	Conveyance Charges		20,000	25,000	27,000
A039	TOTAL GENERAL		<u>582,000</u>	<u>1,566,000</u>	<u>1,268,000</u>
A03901	Stationery		<u>400,000</u>	<u>600,000</u>	<u>399,000</u>
001	Stationery		400,000	600,000	399,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Printing and publication		100,000	100,000	50,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		2,000	780,000	780,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Advertising and Publicity		50,000	50,000	1,000
A03970	Others		<u>24,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others		24,000	30,000	32,000
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>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
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>4,000</u>	<u>4,000</u>	<u>14,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
003 I.T. Equipment				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>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>159,000</u>	<u>56,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A13001 Transport			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transport			1,000	50,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>94,000</u>	<u>94,000</u>	<u>36,000</u>
A13101 Machinery and Equipment			<u>94,000</u>	<u>94,000</u>	<u>36,000</u>
001 Machinery and Equipment			94,000	94,000	36,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	15,000	10,000
Excise and Taxation Officer I Peshawar			44,598,000	46,768,000	47,148,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>70,892,000</u>	<u>67,028,000</u>	<u>70,942,000</u>
A011 TOTAL PAY	97	97	<u>40,530,000</u>	<u>38,650,000</u>	<u>42,564,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>19,104,000</u>	<u>18,800,000</u>	<u>20,062,000</u>
A01101 Total Basic Pay Of Officer	32	32	<u>19,104,000</u>	<u>18,800,000</u>	<u>20,062,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	997,000		1,047,000
A244 Assistant Excise And Taxation Officer (BPS-17)	5	5	4,526,000		4,753,000
C082 Computer Operator (BPS-16)	3	3	1,503,000		1,579,000
I012 Inspector (BPS-16)	23	23	12,078,000		12,683,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	<u>21,426,000</u>	<u>19,850,000</u>	<u>22,502,000</u>
A01151 Total Basic Pay Other Staff	65	65	<u>21,426,000</u>	<u>19,850,000</u>	<u>22,502,000</u>
S115 Stenographer (BPS-14)	1	1	431,000		453,000
S138 Sub Inspector (BPS-14)	2	2	1,129,000		1,186,000
A149 Assistant Sub Inspector (BPS-11)	24	24	7,813,000		8,204,000
C088 Constable (BPS-07)	34	34	10,818,000		11,360,000
D112 Driver (BPS-06)	1	1	311,000		327,000
C057 Chowkidar (BPS-03)	1	1	308,000		324,000
N005 Naib Qasid (BPS-03)	1	1	308,000		324,000
S162 Sweeper (BPS-03)	1	1	308,000		324,000
A012 TOTAL ALLOWANCES			<u>30,362,000</u>	<u>28,378,000</u>	<u>28,378,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,461,000</u>	<u>28,376,000</u>	<u>28,376,000</u>
A01202 House Rent Allowance			4,940,000	4,729,000	4,729,000
A01203 Conveyance Allowance			5,071,000	4,917,000	4,917,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			6,000	4,000	4,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A0120D Integrated Allowance			5,000	6,000	6,000
A0120E Housing Subsidy Allowance			1,188,000	1,051,000	1,051,000
A01217 Medical Allowance			2,540,000	2,389,000	2,389,000
A0121T Adhoc Relief Allowance 2013			691,000	655,000	655,000
A01226 Computer Allowance			26,000	72,000	72,000
A0122C Adhoc Relief Allowance - 2015			495,000	463,000	463,000
A0122M Adhoc Relief Allowance 2016			2,910,000	2,733,000	2,733,000
A0122Y Ad-hoc Relief Allowance 2017			3,983,000	3,840,000	3,840,000
A01239 Special allowance				<u>10,000</u>	<u>10,000</u>
001 Special Allowance					10,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				5,000	5,000
A0123G Ad-hoc Relief Allowance-2018			3,974,000	3,840,000	3,840,000
A0123P Ad-hoc Relief Allowance 2019			3,600,000	3,630,000	3,630,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>901,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>900,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			900,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>485,000</u>	<u>1,976,000</u>	<u>1,680,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			15,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	80,000	80,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>400,000</u>	<u>400,000</u>
A03303 Electricity			<u>11,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			11,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>216,000</u>	<u>415,000</u>	<u>280,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A03805 Travelling Allowance			<u>54,000</u>	<u>150,000</u>	<u>64,000</u>
001 Travelling Allowance			54,000	150,000	64,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>158,000</u>	<u>250,000</u>	<u>211,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			158,000	250,000	211,000
A03808 Conveyance Charges			<u>4,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	15,000	5,000
A039 TOTAL GENERAL			<u>213,000</u>	<u>1,071,000</u>	<u>910,000</u>
A03901 Stationery			<u>61,000</u>	<u>211,000</u>	<u>265,000</u>
001 Stationery			61,000	211,000	265,000
A03902 Printing and Publication			<u>57,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			57,000	300,000	100,000
A03906 Uniforms and Protective Clothing			2,000	500,000	500,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity			60,000	20,000	1,000
A03970 Others			<u>33,000</u>	<u>40,000</u>	<u>44,000</u>
001 Others			33,000	40,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,090,000</u>	<u>593,000</u>	<u>790,000</u>
A041 TOTAL PENSION			<u>1,090,000</u>	<u>593,000</u>	<u>790,000</u>
A04114 Superannuation Encashment of L.P.R			1,090,000	593,000	790,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>3,300,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>3,300,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>3,300,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	3,300,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>49,000</u>	<u>4,000</u>
A130 TOTAL TRANSPORT			<u>16,000</u>	<u>30,000</u>	<u>1,000</u>
A13001 Transport			<u>16,000</u>	<u>30,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
001 Transport			16,000	30,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			8,000	10,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>8,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	8,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
Excise and Taxation Officer II Peshawar			74,893,000	72,946,000	75,416,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			18,829,000	18,235,000	19,343,000
A011 TOTAL PAY	50	50	10,786,000	10,220,000	11,328,000
A011-1 TOTAL PAY OF OFFICERS	13	13	3,616,000	4,175,000	3,798,000
A01101 Total Basic Pay Of Officer	13	13	3,616,000	4,175,000	3,798,000
E040 Excise And Taxation Officer (BPS-18)	1	1	564,000		593,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	777,000		816,000
C082 Computer Operator (BPS-16)	5	5	973,000		1,022,000
I012 Inspector (BPS-16)	5	5	1,302,000		1,367,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	7,170,000	6,045,000	7,530,000
A01151 Total Basic Pay Other Staff	37	37	7,170,000	6,045,000	7,530,000
S115 Stenographer (BPS-14)	1	1	411,000		432,000
A149 Assistant Sub Inspector (BPS-11)	12	12	2,830,000		2,972,000
C088 Constable (BPS-07)	20	20	3,179,000		3,339,000
D112 Driver (BPS-06)	1	1	189,000		199,000
C057 Chowkidar (BPS-03)	1	1	187,000		196,000
N005 Naib Qasid (BPS-03)	1	1	187,000		196,000
S162 Sweeper (BPS-03)	1	1	187,000		196,000
A012 TOTAL ALLOWANCES			8,043,000	8,015,000	8,015,000
A012-1 TOTAL REGULAR ALLOWANCES			7,843,000	8,014,000	8,014,000
A01202 House Rent Allowance			1,457,000	1,451,000	1,451,000
A01203 Conveyance Allowance			1,358,000	1,391,000	1,391,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			3,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7004	Excise and Taxation Officer III				
	Peshawar				
A0120E	Housing Subsidy Allowance		132,000	133,000	133,000
A01217	Medical Allowance		782,000	752,000	752,000
A0121T	Adhoc Relief Allowance 2013		169,000	155,000	155,000
A01226	Computer Allowance		36,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		120,000	111,000	111,000
A0122M	Adhoc Relief Allowance 2016		767,000	740,000	740,000
A0122Y	Ad-hoc Relief Allowance 2017		1,037,000	1,100,000	1,100,000
A0123G	Ad-hoc Relief Allowance-2018		1,037,000	1,100,000	1,100,000
A0123P	Ad-hoc Relief Allowance 2019		937,000	985,000	985,000
A01270	Other		<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		1,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary		<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		200,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,482,000</u>	<u>7,332,000</u>	<u>7,573,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>115,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		34,000	15,000	10,000
A03202	Telephone and Trunk Call		23,000	100,000	100,000
A033	TOTAL UTILITIES		<u>440,000</u>	<u>260,000</u>	<u>260,000</u>
A03301	Gas		60,000	60,000	60,000
A03303	Electricity		<u>380,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		380,000	200,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>6,270,000</u>	<u>6,270,000</u>
A03402	Rent for Office Building		600,000	6,270,000	6,270,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>131,000</u>	<u>351,000</u>	<u>204,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>150,000</u>	<u>50,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
001 Travelling Allowance			1,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>115,000</u>	<u>200,000</u>	<u>142,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			115,000	200,000	142,000
A03808 Conveyance Charges			<u>15,000</u>	<u>1,000</u>	<u>12,000</u>
001 Conveyance Charges			15,000	1,000	12,000
A039 TOTAL GENERAL			<u>254,000</u>	<u>336,000</u>	<u>729,000</u>
A03901 Stationery			<u>60,000</u>	<u>150,000</u>	<u>60,000</u>
001 Stationery			60,000	150,000	60,000
A03902 Printing and Publication			<u>160,000</u>	<u>160,000</u>	<u>150,000</u>
001 Printing and publication			160,000	160,000	150,000
A03906 Uniforms and Protective Clothing					400,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			15,000	1,000	100,000
A03970 Others			<u>19,000</u>	<u>25,000</u>	<u>19,000</u>
001 Others			19,000	25,000	19,000
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>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
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>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
003 I.T. Equipment				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>61,000</u>	<u>80,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>49,000</u>	<u>49,000</u>	<u>1,000</u>
A13001 Transport			<u>49,000</u>	<u>49,000</u>	<u>1,000</u>
001 Transport			49,000	49,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>30,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>30,000</u>	<u>1,000</u>
001 Machinery and Equipment			11,000	30,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Excise and Taxation Officer III Peshawar			20,376,000	25,651,000	26,924,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,773,000</u>	<u>22,787,000</u>	<u>23,416,000</u>
A011 TOTAL PAY	51	51	<u>12,500,000</u>	<u>12,500,000</u>	<u>13,129,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>5,338,000</u>	<u>5,400,000</u>	<u>5,606,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>5,338,000</u>	<u>5,400,000</u>	<u>5,606,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	876,000		920,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	457,000		480,000
C082 Computer Operator (BPS-16)	2	2	838,000		881,000
I012 Inspector (BPS-16)	11	11	3,167,000		3,325,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>7,162,000</u>	<u>7,100,000</u>	<u>7,523,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>7,162,000</u>	<u>7,100,000</u>	<u>7,523,000</u>
S138 Sub Inspector (BPS-14)	1	1	315,000		331,000
A149 Assistant Sub Inspector (BPS-11)	11	11	2,870,000		3,014,000
C088 Constable (BPS-07)	20	20	3,311,000		3,477,000
D112 Driver (BPS-06)	1	1	174,000		183,000
C057 Chowkidar (BPS-03)	1	1	171,000		180,000
N005 Naib Qasid (BPS-03)	1	1	162,000		170,000
S162 Sweeper (BPS-03)	1	1	159,000		168,000
A012 TOTAL ALLOWANCES			<u>9,273,000</u>	<u>10,287,000</u>	<u>10,287,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,022,000</u>	<u>9,724,000</u>	<u>9,724,000</u>
A01202 House Rent Allowance			1,628,000	1,663,000	1,663,000
A01203 Conveyance Allowance			1,581,000	1,689,000	1,689,000
A01207 Washing Allowance			6,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120E Housing Subsidy Allowance			29,000	202,000	202,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A01217 Medical Allowance			826,000	842,000	842,000
A0121T Adhoc Relief Allowance 2013			215,000	203,000	203,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			155,000	147,000	147,000
A0122M Adhoc Relief Allowance 2016			886,000	888,000	888,000
A0122Y Ad-hoc Relief Allowance 2017			1,215,000	1,250,000	1,250,000
A01238 Charge allowance			89,000	90,000	90,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				5,000	5,000
A0123G Ad-hoc Relief Allowance-2018			1,215,000	1,250,000	1,250,000
A0123P Ad-hoc Relief Allowance 2019			1,149,000	1,195,000	1,195,000
A01270 Other				266,000	266,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			251,000	563,000	563,000
A01274 Medical Charges			1,000	562,000	562,000
001 Medical Charges			1,000	562,000	562,000
A01278 Leave Salary			250,000	1,000	1,000
001 Leave Salary			250,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			333,000	1,260,000	1,018,000
A032 TOTAL COMMUNICATIONS			47,000	135,000	130,000
A03201 Postage and Telegraph			15,000	15,000	10,000
A03202 Telephone and Trunk Call			32,000	120,000	120,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			149,000	335,000	237,000
A03805 Travelling Allowance			1,000	120,000	50,000
001 Travelling Allowance			1,000	120,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			133,000	200,000	177,000
001 POL Charges A.planes H.coptors S.cars for Generator			133,000	200,000	177,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges			15,000	15,000	10,000
A039 TOTAL GENERAL			<u>136,000</u>	<u>789,000</u>	<u>650,000</u>
A03901 Stationery			<u>41,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			41,000	80,000	50,000
A03902 Printing and Publication			<u>75,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			75,000	200,000	100,000
A03906 Uniforms and Protective Clothing			1,000	490,000	490,000
A03970 Others			<u>19,000</u>	<u>19,000</u>	<u>10,000</u>
001 Others			19,000	19,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>834,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>834,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			834,000	1,000	1,000
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>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>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7005	Excise and Taxation Officer IV Peshawar				
001	Furniture & Fixture		1,000	1,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>71,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT		<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
A13001	Transport		<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
001	Transport		45,000	45,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	25,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		8,000	1,000	5,000
Excise and Taxation Officer IV Peshawar			23,011,000	24,122,000	24,482,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,314,000</u>	<u>11,716,000</u>	<u>11,718,000</u>
A011 TOTAL PAY	23	23	<u>6,666,000</u>	<u>7,000,000</u>	<u>7,002,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,572,000</u>	<u>3,750,000</u>	<u>3,752,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,572,000</u>	<u>3,750,000</u>	<u>3,752,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	758,000		797,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,381,000		1,450,000
C082 Computer Operator (BPS-16)	2	2	713,000		749,000
I012 Inspector (BPS-16)	2	2	720,000		756,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,094,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,094,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	362,000		380,000
A149 Assistant Sub Inspector (BPS-11)	5	5	1,052,000		1,105,000
C088 Constable (BPS-07)	7	7	1,313,000		1,379,000
D112 Driver (BPS-06)	1	1	180,000		189,000
C057 Chowkidar (BPS-03)	1	1	25,000		27,000
S162 Sweeper (BPS-03)	1	1	162,000		170,000
A012 TOTAL ALLOWANCES			<u>4,648,000</u>	<u>4,716,000</u>	<u>4,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,348,000</u>	<u>4,714,000</u>	<u>4,714,000</u>
A01202 House Rent Allowance			793,000	854,000	854,000
A01203 Conveyance Allowance			641,000	714,000	714,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01217 Medical Allowance			364,000	388,000	388,000
A0121T Adhoc Relief Allowance 2013			126,000	128,000	128,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
A01226 Computer Allowance			18,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			89,000	91,000	91,000
A0122M Adhoc Relief Allowance 2016			468,000	495,000	495,000
A0122Y Ad-hoc Relief Allowance 2017			649,000	700,000	700,000
A0123G Ad-hoc Relief Allowance-2018			647,000	700,000	700,000
A0123P Ad-hoc Relief Allowance 2019			545,000	600,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			300,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>509,000</u>	<u>1,559,000</u>	<u>797,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>99,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			49,000	49,000	15,000
A03202 Telephone and Trunk Call			11,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>98,000</u>	<u>251,000</u>	<u>76,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>25,000</u>
001 Travelling Allowance			1,000	50,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>82,000</u>	<u>200,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			82,000	200,000	50,000
A03808 Conveyance Charges			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			15,000	1,000	1,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>1,208,000</u>	<u>655,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
A03901 Stationery			<u>60,000</u>	<u>300,000</u>	<u>150,000</u>
001 Stationery			60,000	300,000	150,000
A03902 Printing and Publication			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Printing and publication			75,000	75,000	75,000
A03906 Uniforms and Protective Clothing			190,000	210,000	210,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>600,000</u>	<u>200,000</u>
001 Advertising and Publicity			2,000	600,000	200,000
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>20,000</u>
001 Others			23,000	23,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>293,000</u>	<u>250,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>293,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	293,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
003 I.T. Equipment				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>86,000</u>	<u>42,000</u>	<u>67,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			60,000	40,000	40,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>1,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>1,000</u>	<u>12,000</u>
001 Machinery and Equipment			11,000	1,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>1,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	1,000	15,000
Excise and Taxation Officer V Peshawar			11,912,000	13,612,000	12,835,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,046,000</u>	<u>4,444,000</u>	<u>4,249,000</u>
A011 TOTAL PAY	10	10	<u>2,288,000</u>	<u>2,600,000</u>	<u>2,405,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,286,000</u>	<u>1,500,000</u>	<u>1,351,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,286,000</u>	<u>1,500,000</u>	<u>1,351,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	740,000		777,000
C082 Computer Operator (BPS-16)	1	1	193,000		203,000
I012 Inspector (BPS-16)	1	1	353,000		371,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,002,000</u>	<u>1,100,000</u>	<u>1,054,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,002,000</u>	<u>1,100,000</u>	<u>1,054,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	313,000		329,000
C088 Constable (BPS-07)	3	3	431,000		453,000
D112 Driver (BPS-06)	1	1	135,000		142,000
C057 Chowkidar (BPS-03)	1	1	123,000		130,000
A012 TOTAL ALLOWANCES			<u>1,758,000</u>	<u>1,844,000</u>	<u>1,844,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,558,000</u>	<u>1,843,000</u>	<u>1,843,000</u>
A01202 House Rent Allowance			192,000	234,000	234,000
A01203 Conveyance Allowance			258,000	308,000	308,000
A01207 Washing Allowance			2,000	2,000	2,000
A01217 Medical Allowance			135,000	155,000	155,000
A0121T Adhoc Relief Allowance 2013			43,000	46,000	46,000
A01226 Computer Allowance			7,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			30,000	32,000	32,000
A0122M Adhoc Relief Allowance 2016			161,000	183,000	183,000
A0122Y Ad-hoc Relief Allowance 2017			220,000	260,000	260,000
A01233 Unattractive Area Allowance			<u>103,000</u>	<u>120,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			103,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018			220,000	260,000	260,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SH7002	Excise and Taxation Officer Shangla				
A0123P	Ad-hoc Relief Allowance 2019		187,000	225,000	225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary		<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		200,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>544,000</u>	<u>838,000</u>	<u>597,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>50,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		15,000	8,000	10,000
A03202	Telephone and Trunk Call		38,000	42,000	42,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>139,000</u>	<u>26,000</u>
A03303	Electricity		<u>9,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		9,000	25,000	25,000
A03304	Hot and Cold Weather Charges		1,000	114,000	1,000
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>210,000</u>	<u>369,000</u>	<u>241,000</u>
A03805	Travelling Allowance		<u>101,000</u>	<u>260,000</u>	<u>133,000</u>
001	Travelling Allowance		101,000	260,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>101,000</u>	<u>101,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		101,000	101,000	100,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>160,000</u>	<u>158,000</u>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		12,000	20,000	20,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
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
A03906 Uniforms and Protective Clothing			90,000	90,000	90,000
A03970 Others			<u>14,000</u>	<u>15,000</u>	<u>13,000</u>
001 Others			14,000	15,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A13001 Transport			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
001 Transport			53,000	53,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000
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

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SH7002	Excise and Taxation Officer Shangla				
Excise and Taxation Officer Shangla			4,668,000	5,360,000	5,726,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,928,000</u>	<u>13,059,000</u>	<u>13,111,000</u>
A011 TOTAL PAY	34	34	<u>7,506,000</u>	<u>7,835,000</u>	<u>7,887,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,655,000</u>	<u>2,635,000</u>	<u>2,790,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,655,000</u>	<u>2,635,000</u>	<u>2,790,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	729,000		766,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	368,000		387,000
C082 Computer Operator (BPS-16)	2	2	628,000		660,000
I012 Inspector (BPS-16)	4	4	930,000		977,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>4,851,000</u>	<u>5,200,000</u>	<u>5,097,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>4,851,000</u>	<u>5,200,000</u>	<u>5,097,000</u>
S115 Stenographer (BPS-14)	1	1	411,000		432,000
S138 Sub Inspector (BPS-14)	1	1	243,000		256,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,064,000		1,118,000
C088 Constable (BPS-07)	13	13	1,875,000		1,969,000
D112 Driver (BPS-06)	1	1	917,000		963,000
C057 Chowkidar (BPS-03)	3	3	236,000		248,000
C083 Conductor (BPS-03)	1	1	105,000		111,000
A012 TOTAL ALLOWANCES			<u>5,422,000</u>	<u>5,224,000</u>	<u>5,224,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,121,000</u>	<u>5,222,000</u>	<u>5,222,000</u>
A01202 House Rent Allowance			681,000	684,000	684,000
A01203 Conveyance Allowance			899,000	908,000	908,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000
A01217 Medical Allowance			536,000	531,000	531,000
A0121T Adhoc Relief Allowance 2013			127,000	129,000	129,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SU7002	Excise and Taxation Officer Swabi				
A01226	Computer Allowance		35,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		92,000	93,000	93,000
A0122M	Adhoc Relief Allowance 2016		564,000	569,000	569,000
A0122Y	Ad-hoc Relief Allowance 2017		750,000	780,000	780,000
A0123G	Ad-hoc Relief Allowance-2018		750,000	780,000	780,000
A0123P	Ad-hoc Relief Allowance 2019		677,000	700,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		300,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>785,000</u>	<u>1,558,000</u>	<u>1,207,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>87,000</u>	<u>87,000</u>
A03201	Postage and Telegraph		12,000	15,000	15,000
A03202	Telephone and Trunk Call		46,000	72,000	72,000
A033	TOTAL UTILITIES		<u>76,000</u>	<u>170,000</u>	<u>151,000</u>
A03303	Electricity		<u>75,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		75,000	150,000	150,000
A03304	Hot and Cold Weather Charges		1,000	20,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03403	Rent for Residential Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>249,000</u>	<u>660,000</u>	<u>260,000</u>
A03805	Travelling Allowance		<u>68,000</u>	<u>350,000</u>	<u>70,000</u>
001	Travelling Allowance		68,000	350,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>171,000</u>	<u>300,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		171,000	300,000	180,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SU7002	Excise and Taxation Officer Swabi				
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>401,000</u>	<u>640,000</u>	<u>708,000</u>
A03901	Stationery		<u>68,000</u>	<u>110,000</u>	<u>68,000</u>
001	Stationery		68,000	110,000	68,000
A03902	Printing and Publication		<u>12,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		12,000	40,000	40,000
A03906	Uniforms and Protective Clothing		280,000	390,000	390,000
A03907	Advertising & Publicity		<u>34,000</u>	<u>70,000</u>	<u>200,000</u>
001	Advertising and Publicity		34,000	70,000	200,000
A03970	Others		<u>7,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		7,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	50,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>140,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport		<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport		60,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SU7002	Excise and Taxation Officer Swabi				
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
Excise and Taxation Officer Swabi			13,805,000	14,808,000	14,948,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,769,000</u>	<u>17,130,000</u>	<u>18,088,000</u>
A011 TOTAL PAY	38	38	<u>10,432,000</u>	<u>10,000,000</u>	<u>10,958,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>4,584,000</u>	<u>4,700,000</u>	<u>4,815,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>4,584,000</u>	<u>4,700,000</u>	<u>4,815,000</u>
D063 Director (BPS-19)	1	1	410,000		431,000
E040 Excise And Taxation Officer (BPS-18)	1	1	391,000		411,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	375,000		394,000
S166 Superintendent (BPS-17)	1	1	171,000		180,000
C082 Computer Operator (BPS-16)	4	4	737,000		774,000
I012 Inspector (BPS-16)	6	6	2,500,000		2,625,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,848,000</u>	<u>5,300,000</u>	<u>6,143,000</u>
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>5,848,000</u>	<u>5,300,000</u>	<u>6,143,000</u>
S115 Stenographer (BPS-14)	1	1	676,000		710,000
S138 Sub Inspector (BPS-14)	1	1	399,000		420,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,887,000		1,981,000
C088 Constable (BPS-07)	10	10	1,852,000		1,945,000
D112 Driver (BPS-06)	3	3	489,000		514,000
C057 Chowkidar (BPS-03)	1	1	243,000		256,000
N005 Naib Qasid (BPS-03)	2	2	302,000		317,000
A012 TOTAL ALLOWANCES			<u>7,337,000</u>	<u>7,130,000</u>	<u>7,130,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,837,000</u>	<u>7,129,000</u>	<u>7,129,000</u>
A01202 House Rent Allowance			843,000	886,000	886,000
A01203 Conveyance Allowance			1,055,000	1,109,000	1,109,000
A01207 Washing Allowance			24,000	8,000	8,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
A01208	Dress Allowance		19,000	2,000	2,000
A0120D	Integrated Allowance		16,000	17,000	17,000
A01217	Medical Allowance		603,000	615,000	615,000
A0121T	Adhoc Relief Allowance 2013		183,000	183,000	183,000
A01224	Entertainment Allowance		9,000	6,000	6,000
A01226	Computer Allowance		54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		142,000	143,000	143,000
A0122M	Adhoc Relief Allowance 2016		691,000	701,000	701,000
A0122Y	Ad-hoc Relief Allowance 2017		949,000	1,000,000	1,000,000
A01233	Unattractive Area Allowance		<u>440,000</u>	<u>450,000</u>	<u>450,000</u>
001	Unattractive Area Allowance		440,000	450,000	450,000
A0123G	Ad-hoc Relief Allowance-2018		948,000	1,000,000	1,000,000
A0123P	Ad-hoc Relief Allowance 2019		861,000	910,000	910,000
A01270	Other			45,000	45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		500,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,316,000</u>	<u>3,628,000</u>	<u>2,589,000</u>
A032	TOTAL COMMUNICATIONS		<u>101,000</u>	<u>220,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		30,000	40,000	20,000
A03202	Telephone and Trunk Call		71,000	180,000	180,000
A033	TOTAL UTILITIES		<u>69,000</u>	<u>590,000</u>	<u>81,000</u>
A03303	Electricity		<u>68,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		68,000	80,000	80,000
A03304	Hot and Cold Weather Charges		1,000	510,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
A03402	Rent for Office Building		1,350,000	1,350,000	1,350,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>352,000</u>	<u>910,000</u>	<u>425,000</u>
A03805 Travelling Allowance			<u>138,000</u>	<u>450,000</u>	<u>140,000</u>
001 Travelling Allowance			138,000	450,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>209,000</u>	<u>450,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			209,000	450,000	280,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	10,000	5,000
A039 TOTAL GENERAL			<u>444,000</u>	<u>558,000</u>	<u>533,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>65,000</u>
001 Stationery			50,000	80,000	65,000
A03902 Printing and Publication			<u>38,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			38,000	50,000	40,000
A03906 Uniforms and Protective Clothing			264,000	320,000	320,000
A03907 Advertising & Publicity			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 Advertising and Publicity			48,000	48,000	48,000
A03970 Others			<u>44,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			44,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>21,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
A09203 I.T. Equipment			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			5,000		
003 I.T. Equipment				20,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	10,000
A09701 Furniture and fixtures			1,000	1,000	10,000
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			78,000	160,000	94,000
A130 TOTAL TRANSPORT			56,000	100,000	72,000
A13001 Transport			56,000	100,000	72,000
001 Transport			56,000	100,000	72,000
A131 TOTAL MACHINERY AND EQUIPMENT			6,000	20,000	6,000
A13101 Machinery and Equipment			6,000	20,000	6,000
001 Machinery and Equipment			6,000	20,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			11,000	25,000	11,000
A13201 Furniture and Fixture			11,000	25,000	11,000
A137 TOTAL COMPUTER EQUIPMENT			5,000	15,000	5,000
A13701 Hardware			5,000	15,000	5,000
Excise and Taxation Officer Swat			20,170,000	20,940,000	21,791,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,151,000</u>	<u>3,058,000</u>	<u>3,130,000</u>
A011 TOTAL PAY	7	7	<u>1,691,000</u>	<u>1,705,000</u>	<u>1,777,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>736,000</u>	<u>990,000</u>	<u>774,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>736,000</u>	<u>990,000</u>	<u>774,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	210,000		221,000
C082 Computer Operator (BPS-16)	2	2	349,000		367,000
I012 Inspector (BPS-16)	1	1	177,000		186,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>955,000</u>	<u>715,000</u>	<u>1,003,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>955,000</u>	<u>715,000</u>	<u>1,003,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	1	407,000		427,000
C088 Constable (BPS-07)	2	2	548,000		576,000
A012 TOTAL ALLOWANCES			<u>1,460,000</u>	<u>1,353,000</u>	<u>1,353,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,259,000</u>	<u>1,351,000</u>	<u>1,351,000</u>
A01202 House Rent Allowance			189,000	207,000	207,000
A01203 Conveyance Allowance			250,000	287,000	287,000
A01217 Medical Allowance			110,000	113,000	113,000
A0121T Adhoc Relief Allowance 2013			22,000	20,000	20,000
A01226 Computer Allowance			12,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			15,000	14,000	14,000
A0122M Adhoc Relief Allowance 2016			116,000	119,000	119,000
A0122Y Ad-hoc Relief Allowance 2017			163,000	175,000	175,000
A01233 Unattractive Area Allowance			<u>82,000</u>	<u>54,000</u>	<u>54,000</u>
001 Unattractive Area Allowance			82,000	54,000	54,000
A01239 Special allowance			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Special Allowance			2,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			163,000	175,000	175,000
A0123P Ad-hoc Relief Allowance 2019			135,000	150,000	150,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			200,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>264,000</u>	<u>334,000</u>	<u>304,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			8,000	15,000	15,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>101,000</u>	<u>2,000</u>
A03303 Electricity			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			15,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>38,000</u>	<u>65,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>23,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			23,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>193,000</u>	<u>144,000</u>	<u>213,000</u>
A03901 Stationery			<u>41,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			41,000	20,000	20,000
A03902 Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
001 Printing and publication			19,000	19,000	20,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A03906 Uniforms and Protective Clothing			100,000	62,000	62,000
A03907 Advertising & Publicity			<u>23,000</u>	<u>23,000</u>	<u>100,000</u>
001 Advertising and Publicity			23,000	23,000	100,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Others			10,000	20,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>41,000</u>	<u>33,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>38,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			38,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			19,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	20,000	12,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TG7002	Excise and Taxation Officer Tor Ghar				
Excise and Taxation Officer Tor Ghar			3,485,000	3,435,000	3,977,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,413,000</u>	<u>6,204,000</u>	<u>5,722,000</u>
A011 TOTAL PAY	16	16	<u>3,159,000</u>	<u>3,802,000</u>	<u>3,320,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>652,000</u>	<u>923,000</u>	<u>686,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>652,000</u>	<u>923,000</u>	<u>686,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	279,000		294,000
C082 Computer Operator (BPS-16)	2	2	252,000		265,000
I012 Inspector (BPS-16)	1	1	121,000		127,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,507,000</u>	<u>2,879,000</u>	<u>2,634,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,507,000</u>	<u>2,879,000</u>	<u>2,634,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	896,000		941,000
C088 Constable (BPS-07)	7	7	1,473,000		1,547,000
D112 Driver (BPS-06)	1	1	138,000		146,000
A012 TOTAL ALLOWANCES			<u>2,254,000</u>	<u>2,402,000</u>	<u>2,402,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,053,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A01202 House Rent Allowance			275,000	285,000	285,000
A01203 Conveyance Allowance			363,000	334,000	334,000
A01217 Medical Allowance			209,000	220,000	220,000
A0121T Adhoc Relief Allowance 2013			51,000	84,000	84,000
A01226 Computer Allowance			7,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			38,000	84,000	84,000
A0122M Adhoc Relief Allowance 2016			223,000	290,000	290,000
A0122Y Ad-hoc Relief Allowance 2017			305,000	380,000	380,000
A0123G Ad-hoc Relief Allowance-2018			305,000	380,000	380,000
A0123P Ad-hoc Relief Allowance 2019			277,000	325,000	325,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>2,000</u>	<u>2,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		200,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,399,000</u>	<u>1,733,000</u>	<u>1,640,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		23,000	15,000	15,000
A03202	Telephone and Trunk Call		23,000	36,000	36,000
A033	TOTAL UTILITIES		<u>69,000</u>	<u>170,000</u>	<u>151,000</u>
A03303	Electricity		<u>68,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		68,000	150,000	150,000
A03304	Hot and Cold Weather Charges		1,000	20,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03402	Rent for Office Building		840,000	840,000	840,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>202,000</u>	<u>430,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>52,000</u>	<u>230,000</u>	<u>100,000</u>
001	Travelling Allowance		52,000	230,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	200,000	200,000
A039	TOTAL GENERAL		<u>242,000</u>	<u>242,000</u>	<u>298,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03902	Printing and Publication		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Printing and publication		38,000	38,000	38,000
A03906	Uniforms and Protective Clothing		100,000	90,000	90,000
A03907	Advertising & Publicity		<u>34,000</u>	<u>34,000</u>	<u>100,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
001	Advertising and Publicity		34,000	34,000	100,000
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>540,000</u>	<u>1,401,000</u>	<u>501,000</u>
A041	TOTAL PENSION		<u>540,000</u>	<u>1,401,000</u>	<u>501,000</u>
A04101	Pension			178,000	
A04102	Commutated value of pension			888,000	
A04114	Superannuation Encashment of L.P.R		540,000	300,000	500,000
A04117	Medical Allowance to Civil Pensioners			35,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</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>1,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	1,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>27,000</u>	<u>96,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Transport		1,000	70,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
001 Machinery and Equipment			15,000	15,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,000	11,000	11,000
Excise and Taxation Officer Tank			7,381,000	9,436,000	7,906,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,527,000</u>	<u>52,183,000</u>	<u>52,730,000</u>
A011 TOTAL PAY	66	66	<u>21,286,000</u>	<u>21,738,000</u>	<u>22,425,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>15,385,000</u>	<u>16,207,000</u>	<u>16,209,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>15,231,000</u>	<u>16,000,000</u>	<u>16,002,000</u>
S014 Secretary (BPS-20)	1	1	1,296,000		1,361,000
A018 Additional Secretary (BPS-19)	1	1	1,226,000		1,288,000
A166 Audit Officer (BPS-18)	1	1	411,000		432,000
D052 Deputy Secretary (BPS-18)	1	1	452,000		475,000
D401 Deputy Director - IT (BPS-18)	1	1	458,000		482,000
E010 Economist (BPS-18)	1	1	644,000		677,000
T088 Taxation Analyst (BPS-18)	1	1	796,000		836,000
D378 Database Administrator (BPS-17)	1	1	488,000		513,000
P075 Private Secretary (BPS-17)	1	1	786,000		826,000
R032 Research Officer (BPS-17)	1	1	783,000		823,000
S022 Section Officer (BPS-17)	2	2	1,218,000		1,280,000
S166 Superintendent (BPS-17)	3	3	1,608,000		1,689,000
S275 Section Officer (Lit-Coord:) (BPS-17)	1	1	786,000		826,000
A057 Assistant (BPS-16)	4	4	1,167,000		1,225,000
A168 Auditor (BPS-16)	2	2	412,000		433,000
C082 Computer Operator (BPS-16)	5	5	1,581,000		1,660,000
P021 Personal Assistant (BPS-16)	1	1	665,000		699,000
S061 Senior Scale Stenographer (BPS-16)	1	1	454,000		477,000
A01102 Personal pay			67,000	83,000	83,000
A01103 Special Pay			43,000	50,000	50,000
A01105 Qualification Pay			44,000	74,000	74,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>5,901,000</u>	<u>5,531,000</u>	<u>6,216,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01151 Total Basic Pay Other Staff	<u>37</u>	<u>37</u>	<u>5,886,000</u>	<u>5,500,000</u>	<u>6,185,000</u>
S035 Senior Clerk (BPS-14)	3	3	655,000		688,000
S115 Stenographer (BPS-14)	2	2	375,000		394,000
J013 Junior Clerk (BPS-11)	6	6	1,049,000		1,102,000
D482 Driver cum Supervisor (BPS-08)	1	1	142,000		149,000
S396 Senior Driver (BPS-07)	1	1	141,000		148,000
D112 Driver (BPS-06)	5	5	703,000		739,000
D006 Daftari (BPS-04)	4	4	529,000		556,000
Q004 Qasid (BPS-04)	2	2	378,000		398,000
C057 Chowkidar (BPS-03)	3	3	351,000		369,000
N005 Naib Qasid (BPS-03)	8	8	1,340,000		1,407,000
S162 Sweeper (BPS-03)	2	2	223,000		235,000
A01153 Special Pay				30,000	30,000
A01155 Qualification Pay			15,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>27,241,000</u>	<u>30,445,000</u>	<u>30,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,704,000</u>	<u>29,819,000</u>	<u>29,884,000</u>
A01201 Senior Post Allowance			16,000	37,000	37,000
A01202 House Rent Allowance			2,135,000	2,147,000	2,147,000
A01203 Conveyance Allowance			2,003,000	2,032,000	2,032,000
A01207 Washing Allowance			15,000	14,000	14,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			61,000	66,000	66,000
A0120E Housing Subsidy Allowance			354,000	623,000	623,000
A0120N Special allowances @ 30% of basic pay for Secretar			6,146,000	327,000	392,000
A01217 Medical Allowance			1,151,000	1,150,000	1,150,000
A0121Q Audit and Accounts Allowance			186,000	203,000	203,000
A0121T Adhoc Relief Allowance 2013			381,000	346,000	346,000
A01224 Entertainment Allowance			14,000	13,000	13,000
A01226 Computer Allowance			120,000	126,000	126,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01228 Orderly Allowance			168,000	383,000	383,000
A0122C Adhoc Relief Allowance - 2015			258,000	265,000	265,000
A0122M Adhoc Relief Allowance 2016			1,632,000	1,504,000	1,504,000
A0122Y Ad-hoc Relief Allowance 2017			2,124,000	2,040,000	2,040,000
A01236 Deputation Allowance			41,000	54,000	54,000
A01239 Special allowance			<u>57,000</u>	<u>27,000</u>	<u>27,000</u>
001 Special Allowance			57,000	27,000	27,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,186,000	4,867,000	4,867,000
A0123G Ad-hoc Relief Allowance-2018			2,057,000	2,050,000	2,050,000
A0123P Ad-hoc Relief Allowance 2019			1,288,000	1,250,000	1,250,000
A0123U Planning Performance Allowance				1,243,000	1,243,000
A0123V Secretariat Performance Allowance				8,622,000	8,622,000
A01241 Utility allowance for electricity			240,000	240,000	240,000
A01243 Special travelling allowance				36,000	36,000
A01250 Incentive Allowance			<u>66,000</u>	<u>77,000</u>	<u>77,000</u>
001 Incentive Allowance			66,000	77,000	77,000
A01270 Other				72,000	72,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,537,000</u>	<u>626,000</u>	<u>421,000</u>
A01271 Overtime Allowance			137,000	120,000	120,000
A01274 Medical Charges			<u>200,000</u>	<u>505,000</u>	<u>300,000</u>
001 Medical Charges			200,000	505,000	300,000
A01278 Leave Salary			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,200,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,128,000</u>	<u>7,461,000</u>	<u>7,501,000</u>
A032 TOTAL COMMUNICATIONS			<u>435,000</u>	<u>712,000</u>	<u>715,000</u>
A03201 Postage and Telegraph			12,000	12,000	15,000
A03202 Telephone and Trunk Call			423,000	700,000	700,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>100,000</u>
A03304 Hot and Cold Weather Charges			1,000		100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A036 TOTAL MOTOR VEHICLES			<u>34,000</u>	<u>60,000</u>	<u>100,000</u>
A03603 Registration			34,000	60,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,083,000</u>	<u>2,809,000</u>	<u>2,810,000</u>
A03805 Travelling Allowance			<u>959,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Travelling Allowance			959,000	1,300,000	1,300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,115,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,115,000	1,500,000	1,500,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	9,000	10,000
A039 TOTAL GENERAL			<u>2,575,000</u>	<u>3,880,000</u>	<u>3,776,000</u>
A03901 Stationery			<u>223,000</u>	<u>350,000</u>	<u>300,000</u>
001 Stationery			223,000	350,000	300,000
A03902 Printing and Publication			<u>36,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			36,000	500,000	500,000
A03905 Newspapers Periodicals and Books			57,000	70,000	54,000
A03906 Uniforms and Protective Clothing			51,000	22,000	22,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
001 Advertising and Publicity			38,000	38,000	50,000
A03917 Law Charges			1,962,000	2,640,000	2,640,000
A03970 Others			<u>208,000</u>	<u>260,000</u>	<u>210,000</u>
001 Others			208,000	260,000	210,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>521,000</u>	<u>571,000</u>	<u>718,000</u>
A041 TOTAL PENSION			<u>521,000</u>	<u>571,000</u>	<u>718,000</u>
A04106 Reimbursement of medical charges to pensioners				23,000	1,000
A04114 Superannuation Encashment of L.P.R			521,000	548,000	717,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,001,000</u>	<u>2,000</u>	<u>2,001,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A052 TOTAL GRANTS-DOMESTIC			<u>20,001,000</u>	<u>2,000</u>	<u>2,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			20,000,000	1,000	2,000,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>146,000</u>	<u>260,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>146,000</u>	<u>260,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>146,000</u>	<u>260,000</u>	<u>200,000</u>
001 Entertainment & Gifts			146,000	260,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>53,000</u>	<u>153,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>149,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			149,000	1,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
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>49,000</u>	<u>49,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>49,000</u>	<u>49,000</u>	<u>50,000</u>
001 Plant and Machinery			49,000	49,000	50,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>394,000</u>	<u>402,000</u>
A130 TOTAL TRANSPORT			<u>229,000</u>	<u>150,000</u>	<u>200,000</u>
A13001 Transport			<u>229,000</u>	<u>150,000</u>	<u>200,000</u>
001 Transport			229,000	150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>94,000</u>	<u>94,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>94,000</u>	<u>94,000</u>	<u>100,000</u>
001 Machinery and Equipment			94,000	94,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>90,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			87,000	90,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
A13701 Hardware			36,000	36,000	1,000
A13702 Software			24,000	24,000	1,000
Provincial Excise Secretariat			74,994,000	60,924,000	63,705,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			94,537,000	99,382,000	102,119,000
A011 TOTAL PAY	217	222	52,767,000	55,024,000	56,848,000
A011-1 TOTAL PAY OF OFFICERS	61	65	23,096,000	26,024,000	25,584,000
A01101 Total Basic Pay Of Officer	61	65	23,078,000	26,000,000	25,560,000
D128 Director General Excise & Taxation (BPS-20)	1	1	1,117,000		1,173,000
D063 Director (BPS-19)	3	3	2,057,000		2,160,000
D064 Director Administration (BPS-19)	1	1	857,000		900,000
D516 Director Revenue (BPS-19)	1	1	522,000		548,000
D643 Director Narcotics (BPS-19)	1	1	638,000		671,000
D543 Deputy Director Operation IT (BPS-18)	1	1	854,000		897,000
D544 Deputy Director GIS (BPS-18)	1	1	854,000		897,000
D567 Deputy Director (Audit & Accounts) (BPS-18)	1	1	683,000		718,000
E040 Excise And Taxation Officer (BPS-18)	1	1	407,000		427,000
S215 Systems Analyst (BPS-18)	1	1	683,000		718,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	1,610,000		1,691,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	2	2	1,116,000		1,172,000
D378 Database Administrator (BPS-17)		1			365,000
G064 GIS Specialist (BPS-17)		1			365,000
G072 GIS ADMINISTRATOR (BPS-17)		1			365,000
N047 Network Engineer (BPS-17)	1	1	672,000		706,000
P084 Programmer (BPS-17)		1			582,000
S166 Superintendent (BPS-17)	2	2	1,173,000		1,232,000
W074 Web Developer (BPS-17)	1	1	672,000		706,000
A005 Accountant (BPS-16)		1			227,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR4050	Director General Excise and Taxation						
A582	Assistant Database Administrator	(BPS-16)	2	2	914,000		960,000
A732	A.E.T.O Intelligence	(BPS-16)	1	1	373,000		392,000
C082	Computer Operator	(BPS-16)	21	21	6,001,000		6,301,000
I012	Inspector	(BPS-16)	11	11	574,000		603,000
P084	Programmer	(BPS-16)	1		554,000		
S061	Senior Scale Stenographer	(BPS-16)	3	3	747,000		784,000
A01103	Special Pay					6,000	6,000
A01105	Qualification Pay				18,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		156	157	29,671,000	29,000,000	31,264,000
A01151	Total Basic Pay Other Staff		156	157	29,671,000	29,000,000	31,264,000
I070	Inspector (Intelligence)	(BPS-15)	5	5	2,498,000		2,624,000
A727	Audit & Accounts Assistant	(BPS-14)	4	4	1,277,000		1,341,000
S115	Stenographer	(BPS-14)	2	2	1,027,000		1,078,000
S138	Sub Inspector	(BPS-14)	3	3	913,000		959,000
S616	Sub Inspector (Intelligence)	(BPS-14)	5	5	1,878,000		1,973,000
A149	Assistant Sub Inspector	(BPS-11)	15	15	3,088,000		3,243,000
A736	Assistant Sub Inspector (Intelligence)	(BPS-11)	10	10	1,348,000		1,416,000
C088	Constable	(BPS-07)	53	53	9,112,000		9,568,000
C370	Constable (Female)	(BPS-07)	2	2	319,000		336,000
C467	Constable (Intelligence)	(BPS-07)	20	20	2,612,000		2,743,000
W020	Wireless Operator	(BPS-07)	6	6	968,000		1,017,000
D112	Driver	(BPS-06)	15	15	2,345,000		2,463,000
D583	Driver (Intelligence)	(BPS-06)	5	5	767,000		805,000
C057	Chowkidar	(BPS-03)	2	2	234,000		246,000
N005	Naib Qasid	(BPS-03)	7	8	915,000		1,063,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
S162 Sweeper (BPS-03)	2	2	370,000		389,000
A012 TOTAL ALLOWANCES			41,770,000	44,358,000	45,271,000
A012-1 TOTAL REGULAR ALLOWANCES			41,268,000	43,417,000	44,330,000
A01202 House Rent Allowance			6,521,000	6,650,000	6,670,000
A01203 Conveyance Allowance			6,002,000	6,496,000	6,758,000
A01207 Washing Allowance			35,000	28,000	28,000
A01208 Dress Allowance			23,000	21,000	21,000
A0120D Integrated Allowance			38,000	42,000	42,000
A0120E Housing Subsidy Allowance			1,399,000	1,679,000	1,679,000
A01217 Medical Allowance			3,446,000	3,545,000	3,646,000
A0121T Adhoc Relief Allowance 2013			951,000	917,000	917,000
A01224 Entertainment Allowance			15,000	12,000	12,000
A01226 Computer Allowance			180,000	390,000	390,000
A0122C Adhoc Relief Allowance - 2015			686,000	644,000	644,000
A0122M Adhoc Relief Allowance 2016			3,769,000	3,891,000	4,037,000
A0122Y Ad-hoc Relief Allowance 2017			5,083,000	5,353,000	5,499,000
A01236 Deputation Allowance			240,000	213,000	213,000
A01239 Special allowance				<u>120,000</u>	<u>120,000</u>
001 Special Allowance					120,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,422,000	3,181,000	3,181,000
A0123G Ad-hoc Relief Allowance-2018			5,066,000	5,347,000	5,493,000
A0123P Ad-hoc Relief Allowance 2019			4,302,000	4,671,000	4,763,000
A0123V Secretariat Performance Allowance				127,000	127,000
A01270 Other			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Others			90,000	90,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			502,000	941,000	941,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>1,000</u>	<u>939,000</u>	<u>939,000</u>
001 Medical Charges			1,000	939,000	939,000
A01278 Leave Salary			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			500,000	1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A03 TOTAL OPERATING EXPENSES			<u>26,219,000</u>	<u>35,390,000</u>	<u>31,483,000</u>
A032 TOTAL COMMUNICATIONS			<u>444,000</u>	<u>750,000</u>	<u>725,000</u>
A03201 Postage and Telegraph			94,000	150,000	125,000
A03202 Telephone and Trunk Call			350,000	600,000	600,000
A033 TOTAL UTILITIES			<u>785,000</u>	<u>700,000</u>	<u>700,000</u>
A03301 Gas			202,000	200,000	200,000
A03303 Electricity			<u>583,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			583,000	500,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>19,000,000</u>	<u>22,050,000</u>	<u>22,050,000</u>
A03402 Rent for Office Building			19,000,000	22,050,000	22,050,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,572,000</u>	<u>2,750,000</u>	<u>1,621,000</u>
A03805 Travelling Allowance			<u>426,000</u>	<u>650,000</u>	<u>526,000</u>
001 Travelling Allowance			426,000	650,000	526,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,122,000</u>	<u>2,000,000</u>	<u>1,064,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,122,000	2,000,000	1,064,000
A03808 Conveyance Charges			<u>23,000</u>	<u>25,000</u>	<u>30,000</u>
001 Conveyance Charges			23,000	25,000	30,000
A03821 Training - domestic			1,000	75,000	1,000
A039 TOTAL GENERAL			<u>4,418,000</u>	<u>9,140,000</u>	<u>6,387,000</u>
A03901 Stationery			<u>291,000</u>	<u>500,000</u>	<u>348,000</u>
001 Stationery			291,000	500,000	348,000
A03902 Printing and Publication			<u>59,000</u>	<u>150,000</u>	<u>70,000</u>
001 Printing and publication			59,000	150,000	70,000
A03905 Newspapers Periodicals and Books			28,000	70,000	37,000
A03906 Uniforms and Protective Clothing			6,000	1,400,000	700,000
A03907 Advertising & Publicity			<u>526,000</u>	<u>2,000,000</u>	<u>423,000</u>
001 Advertising and Publicity			526,000	2,000,000	423,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A03909 Tax refunds			48,000	100,000	50,000
A03917 Law Charges			70,000	70,000	59,000
A03919 Payments to Other for Service Rendered			<u>3,000,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
001 Payments to Others for Service Rendered			3,000,000	4,200,000	4,200,000
A03953 Investigation Cost			299,000	500,000	400,000
A03970 Others			<u>91,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			91,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,512,000</u>	<u>610,000</u>	<u>813,000</u>
A041 TOTAL PENSION			<u>1,512,000</u>	<u>610,000</u>	<u>813,000</u>
A04114 Superannuation Encashment of L.P.R			1,512,000	610,000	813,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,500,000</u>	<u>5,500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>5,500,000</u>	<u>5,500,000</u>
A05270 To Others				<u>5,500,000</u>	<u>5,500,000</u>
001 To Others					5,500,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>	<u>3,000</u>	<u>13,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
003 I.T. Equipment				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			11,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>279,000</u>	<u>530,000</u>	<u>182,000</u>
A130 TOTAL TRANSPORT			<u>145,000</u>	<u>300,000</u>	<u>142,000</u>
A13001 Transport			<u>145,000</u>	<u>300,000</u>	<u>142,000</u>
001 Transport			145,000	300,000	142,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>80,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			<u>66,000</u>	<u>80,000</u>	<u>24,000</u>
001 Machinery and Equipment			66,000	80,000	24,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			50,000	50,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>100,000</u>	<u>6,000</u>
A13701 Hardware			18,000	100,000	6,000
Director General Excise and Taxation			122,560,000	141,415,000	140,110,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4847	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,000,000</u>	<u>1,000</u>	<u>125,000,000</u>
A012	TOTAL ALLOWANCES		<u>6,000,000</u>	<u>1,000</u>	<u>125,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,000,000</u>	<u>1,000</u>	<u>125,000,000</u>
A01270	Other		<u>6,000,000</u>	<u>1,000</u>	<u>125,000,000</u>
086	L.S. for Pay increase				125,000,000
093	Lumpsum at the Disposal of Administrative Department		6,000,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>7,000,000</u>	<u>7,000,000</u>	<u>550,000,000</u>
A039	TOTAL GENERAL		<u>7,000,000</u>	<u>7,000,000</u>	<u>550,000,000</u>
A03970	Others		<u>7,000,000</u>	<u>7,000,000</u>	<u>550,000,000</u>
037	L.S. at the disposal of F.D.				200,000,000
206	Lumpsum at the Disposal of Administrative Department		7,000,000	7,000,000	
255	Lumpsum for Service/Facilitation, Performance Incentive Regime/Innovative Solution for Increasing Revenue Collection				100,000,000
289	GIS Mapping Accross Urban Areas				150,000,000
290	Lumpsum for Communication/Publicity Strategy				20,000,000
291	Incentive for Increasing Motor Vehicle Registration across KP				80,000,000
Lump Sum Allocation			13,000,000	7,001,000	675,000,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CU4024 Excise and Taxation Officer Chitral Uppe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>703,000</u>	<u>2,943,000</u>
A011 TOTAL PAY		2		<u>389,000</u>	<u>1,552,000</u>
A011-1 TOTAL PAY OF OFFICERS		1		<u>117,000</u>	<u>462,000</u>
A01101 Total Basic Pay Of Officer		1		<u>116,000</u>	<u>461,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			461,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		2		<u>272,000</u>	<u>1,090,000</u>
A01151 Total Basic Pay Other Staff		2		<u>272,000</u>	<u>1,090,000</u>
S138 Sub Inspector (BPS-14)		1			183,000
A149 Assistant Sub Inspector (BPS-11)		1			151,000
C088 Constable (BPS-07)		3			396,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>314,000</u>	<u>1,391,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>312,000</u>	<u>1,389,000</u>
A01202 House Rent Allowance				60,000	82,000
A01203 Conveyance Allowance				46,000	314,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				1,000	1,000
A01217 Medical Allowance				46,000	220,000
A01226 Computer Allowance				1,000	1,000
A0122M Adhoc Relief Allowance 2016				38,000	197,000
A0122Y Ad-hoc Relief Allowance 2017				39,000	198,000
A0123G Ad-hoc Relief Allowance-2018				39,000	198,000
A0123P Ad-hoc Relief Allowance 2019				39,000	175,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CU4024	Excise and Taxation Officer Chitral Uppe				
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
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>106,000</u>	<u>201,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call			10,000	10,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>
A03301	Gas			5,000	5,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>
A03402	Rent for Office Building			10,000	10,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CU4024	Excise and Taxation Officer Chitral Uppe				
A03808	Conveyance Charges			<u>1,000</u>	<u>10,000</u>
001	Conveyance Charges			1,000	10,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>110,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</u>
001	Stationery			10,000	20,000
A03902	Printing and Publication			<u>5,000</u>	<u>15,000</u>
001	Printing and publication			5,000	15,000
A03905	Newspapers Periodicals and Books			1,000	8,000
A03906	Uniforms and Protective Clothing			1,000	60,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>316,000</u>	<u>166,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>115,000</u>	<u>65,000</u>
A09201	Hardware			<u>10,000</u>	<u>10,000</u>
001	Hardware			10,000	10,000
A09202	Software			<u>5,000</u>	<u>5,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CU4024	Excise and Taxation Officer Chitral Uppe				
001	Software			5,000	5,000
A09203	I.T. Equipment			100,000	50,000
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>100,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>50,000</u>
001	Plant and Machinery			100,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture			100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT			<u>5,000</u>	<u>5,000</u>
A13001	Transport			<u>5,000</u>	<u>5,000</u>
001	Transport			5,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CU4024	Excise and Taxation Officer Chitral Uppe				
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13701	Hardware			1,000	1,000
A13702	Software			1,000	1,000
Excise and Taxation Officer Chitral Uppe				1,145,000	3,330,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>703,000</u>	<u>2,943,000</u>
A011	TOTAL PAY	2		<u>389,000</u>	<u>1,552,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>117,000</u>	<u>462,000</u>
A01101	Total Basic Pay Of Officer	1		<u>116,000</u>	<u>461,000</u>
E040	Excise And Taxation Officer (BPS-18)	1			461,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>272,000</u>	<u>1,090,000</u>
A01151	Total Basic Pay Other Staff	2		<u>272,000</u>	<u>1,090,000</u>
S138	Sub Inspector (BPS-14)	1			183,000
A149	Assistant Sub Inspector (BPS-11)	1			151,000
C088	Constable (BPS-07)	3			396,000
D112	Driver (BPS-06)	1			128,000
C057	Chowkidar (BPS-03)	1			116,000
N005	Naib Qasid (BPS-03)	1			116,000
A012	TOTAL ALLOWANCES			<u>314,000</u>	<u>1,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>312,000</u>	<u>1,389,000</u>
A01202	House Rent Allowance			60,000	82,000
A01203	Conveyance Allowance			46,000	314,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			46,000	220,000
A01226	Computer Allowance			1,000	1,000
A0122M	Adhoc Relief Allowance 2016			38,000	197,000
A0122Y	Ad-hoc Relief Allowance 2017			39,000	198,000
A0123G	Ad-hoc Relief Allowance-2018			39,000	198,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A0123P	Ad-hoc Relief Allowance 2019			39,000	175,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
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>106,000</u>	<u>178,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call			10,000	10,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>
A03301	Gas			5,000	5,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>
A03402	Rent for Office Building			10,000	10,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000	10,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KO4017	ETO Excise & Taxation Department Kohistan Lower				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000
A03808	Conveyance Charges			<u>1,000</u>	<u>10,000</u>
001	Conveyance Charges			1,000	10,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>87,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	5,000
A03906	Uniforms and Protective Clothing			1,000	60,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>501,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>501,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>316,000</u>	<u>166,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KO4017 ETO Excise & Taxation Department Kohistan Lower					
A092 TOTAL COMPUTER EQUIPMENT				<u>115,000</u>	<u>65,000</u>
A09201 Hardware				<u>10,000</u>	<u>10,000</u>
001 Hardware				10,000	10,000
A09202 Software				<u>5,000</u>	<u>5,000</u>
001 Software				5,000	5,000
A09203 I.T. Equipment				100,000	50,000
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>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery				100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture				100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>17,000</u>	<u>17,000</u>
A130 TOTAL TRANSPORT				<u>5,000</u>	<u>5,000</u>
A13001 Transport				<u>5,000</u>	<u>5,000</u>
001 Transport				5,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment				5,000	5,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KO4017	ETO Excise & Taxation Department				
	Kohistan Lower				
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13701	Hardware			1,000	1,000
A13702	Software			1,000	1,000
	ETO Excise & Taxation Department			1,145,000	3,806,000
	Kohistan Lower				

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PA4022 Excise and Taxation Officer Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>703,000</u>	<u>2,943,000</u>
A011 TOTAL PAY		2		<u>389,000</u>	<u>1,552,000</u>
A011-1 TOTAL PAY OF OFFICERS		1		<u>117,000</u>	<u>462,000</u>
A01101 Total Basic Pay Of Officer		1		<u>116,000</u>	<u>461,000</u>
E040 Excise And Taxation Officer (BPS-18)		1			461,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		2		<u>272,000</u>	<u>1,090,000</u>
A01151 Total Basic Pay Other Staff		2		<u>272,000</u>	<u>1,090,000</u>
S138 Sub Inspector (BPS-14)		1			183,000
A149 Assistant Sub Inspector (BPS-11)		1			151,000
C088 Constable (BPS-07)		3			396,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>314,000</u>	<u>1,391,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>312,000</u>	<u>1,389,000</u>
A01202 House Rent Allowance				60,000	82,000
A01203 Conveyance Allowance				46,000	314,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				1,000	1,000
A01217 Medical Allowance				46,000	220,000
A01226 Computer Allowance				1,000	1,000
A0122M Adhoc Relief Allowance 2016				38,000	197,000
A0122Y Ad-hoc Relief Allowance 2017				39,000	198,000
A0123G Ad-hoc Relief Allowance-2018				39,000	198,000
A0123P Ad-hoc Relief Allowance 2019				39,000	175,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PA4022	Excise and Taxation Officer Kolai Pallas				
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
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>106,000</u>	<u>178,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call			10,000	10,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>
A03301	Gas			5,000	5,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>
A03402	Rent for Office Building			10,000	10,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PA4022	Excise and Taxation Officer Kolai Pallas				
A03808	Conveyance Charges			<u>1,000</u>	<u>10,000</u>
001	Conveyance Charges			1,000	10,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>87,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000
A03905	Newspapers Periodicals and Books			1,000	5,000
A03906	Uniforms and Protective Clothing			1,000	60,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000
A03970	Others			<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>501,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>501,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>316,000</u>	<u>166,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>115,000</u>	<u>65,000</u>
A09201	Hardware			<u>10,000</u>	<u>10,000</u>
001	Hardware			10,000	10,000
A09202	Software			<u>5,000</u>	<u>5,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PA4022	Excise and Taxation Officer Kolai Pallas				
001	Software			5,000	5,000
A09203	I.T. Equipment			100,000	50,000
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>100,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>50,000</u>
001	Plant and Machinery			100,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture			100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT			<u>5,000</u>	<u>5,000</u>
A13001	Transport			<u>5,000</u>	<u>5,000</u>
001	Transport			5,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PA4022	Excise and Taxation Officer Kolai Pallas				
A137	TOTAL COMPUTER EQUIPMENT			2,000	2,000
A13701	Hardware			1,000	1,000
A13702	Software			1,000	1,000
Excise and Taxation Officer Kolai Pallas				1,145,000	3,806,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8040 Excise and Taxation Officer VI Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,204,000</u>	<u>10,748,000</u>	<u>12,347,000</u>
A011 TOTAL PAY	48	48	<u>8,175,000</u>	<u>6,986,000</u>	<u>8,585,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>4,175,000</u>	<u>4,700,000</u>	<u>4,385,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>4,175,000</u>	<u>4,700,000</u>	<u>4,385,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	350,000		368,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	950,000		998,000
C082 Computer Operator (BPS-16)	2	2	375,000		394,000
I012 Inspector (BPS-16)	12	12	2,500,000		2,625,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>4,000,000</u>	<u>2,286,000</u>	<u>4,200,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>4,000,000</u>	<u>2,286,000</u>	<u>4,200,000</u>
S138 Sub Inspector (BPS-14)	1	1	300,000		315,000
A149 Assistant Sub Inspector (BPS-11)	12	12	1,500,000		1,575,000
C088 Constable (BPS-07)	17	17	2,200,000		2,310,000
A012 TOTAL ALLOWANCES			<u>6,029,000</u>	<u>3,762,000</u>	<u>3,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,728,000</u>	<u>3,760,000</u>	<u>3,760,000</u>
A01202 House Rent Allowance			1,000,000	594,000	594,000
A01203 Conveyance Allowance			900,000	623,000	623,000
A0120E Housing Subsidy Allowance				192,000	192,000
A01217 Medical Allowance			550,000	285,000	285,000
A0121T Adhoc Relief Allowance 2013			420,000	83,000	83,000
A01226 Computer Allowance			18,000	81,000	81,000
A0122C Adhoc Relief Allowance - 2015			520,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			400,000	344,000	344,000
A0122Y Ad-hoc Relief Allowance 2017			700,000	504,000	504,000
A0123G Ad-hoc Relief Allowance-2018			700,000	504,000	504,000
A0123P Ad-hoc Relief Allowance 2019			520,000	478,000	478,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8040 Excise and Taxation Officer VI Peshawar					
A01270 Other				12,000	12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			300,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>318,000</u>	<u>1,688,000</u>	<u>877,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			40,000	60,000	60,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			10,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>431,000</u>	<u>201,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>170,000</u>	<u>100,000</u>
001 Travelling Allowance			37,000	170,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000</u>	<u>260,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000	260,000	100,000
A03808 Conveyance Charges			<u>8,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			8,000	1,000	1,000
A039 TOTAL GENERAL			<u>204,000</u>	<u>1,181,000</u>	<u>600,000</u>
A03901 Stationery			<u>80,000</u>	<u>480,000</u>	<u>200,000</u>
001 Stationery			80,000	480,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			100,000	200,000	100,000
A03906 Uniforms and Protective Clothing			1,000	480,000	240,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8040 Excise and Taxation Officer VI Peshawar					
A03907 Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>50,000</u>
001 Advertising and Publicity			15,000	1,000	50,000
A03970 Others			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			8,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>696,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>696,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	696,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>401,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	400,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>32,000</u>	<u>27,000</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>15,000</u>	<u>30,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>25,000</u>
001 Machinery and Equipment			15,000	30,000	25,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8040	Excise and Taxation Officer VI Peshawar				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings		2,000	1,000	1,000
Excise and Taxation Officer VI Peshawar			14,543,000	13,565,000	13,762,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,131,000</u>	<u>8,623,000</u>
A011 TOTAL PAY		29		<u>1,121,000</u>	<u>4,393,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>263,000</u>	<u>1,047,000</u>
A01101 Total Basic Pay Of Officer		4		<u>262,000</u>	<u>1,046,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
I012 Inspector (BPS-16)		2			454,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		25		<u>858,000</u>	<u>3,346,000</u>
A01151 Total Basic Pay Other Staff		25		<u>858,000</u>	<u>3,346,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)		2			365,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)		4			604,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07)		10			1,232,000
W020 Wireless Operator (BPS-07)		2			264,000
D112 Driver (BPS-06)		6			765,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,010,000</u>	<u>4,230,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,008,000</u>	<u>4,228,000</u>
A01202 House Rent Allowance				231,000	290,000
A01203 Conveyance Allowance				183,000	1,071,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				3,000	3,000
A0120D Integrated Allowance				2,000	2,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A01217 Medical Allowance				131,000	646,000
A01226 Computer Allowance				5,000	5,000
A0122M Adhoc Relief Allowance 2016				109,000	553,000
A0122Y Ad-hoc Relief Allowance 2017				112,000	556,000
A0123G Ad-hoc Relief Allowance-2018				112,000	556,000
A0123P Ad-hoc Relief Allowance 2019				112,000	538,000
A01270 Other				<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>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>2,342,000</u>	<u>2,244,000</u>
A032 TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph				15,000	15,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>150,000</u>	<u>150,000</u>
A03301 Gas				50,000	50,000
A03303 Electricity				<u>100,000</u>	<u>100,000</u>
001 Electricity				100,000	100,000
A034 TOTAL OCCUPANCY COSTS				<u>680,000</u>	<u>680,000</u>
A03402 Rent for Office Building				680,000	680,000
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603 Registration				1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>660,000</u>	<u>660,000</u>
A03805 Travelling Allowance				<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance				150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	500,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL				<u>786,000</u>	<u>688,000</u>
A03901 Stationery				<u>200,000</u>	<u>100,000</u>
001 Stationery				200,000	100,000
A03902 Printing and Publication				<u>300,000</u>	<u>150,000</u>
001 Printing and publication				300,000	150,000
A03905 Newspapers Periodicals and Books				5,000	8,000
A03906 Uniforms and Protective Clothing				1,000	200,000
A03907 Advertising & Publicity				<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity				100,000	50,000
A03953 Investigation Cost				150,000	150,000
A03970 Others				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>	<u>501,000</u>
A041 TOTAL PENSION				<u>2,000</u>	<u>501,000</u>
A04106 Reimbursement of medical charges to pensioners				1,000	1,000
A04114 Superannuation Encashment of L.P.R				1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS				<u>5,931,000</u>	<u>231,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,940,000</u>	<u>120,000</u>
A09201 Hardware				<u>20,000</u>	<u>10,000</u>
001 Hardware				20,000	10,000
A09202 Software				<u>20,000</u>	<u>10,000</u>
001 Software				20,000	10,000
A09203 I.T. Equipment				1,900,000	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>2,600,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>2,600,000</u>	<u>100,000</u>
001 Plant and Machinery				2,600,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,390,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>1,390,000</u>	<u>10,000</u>
001 Furniture & Fixture				1,390,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>54,000</u>	<u>54,000</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

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
AD4490 Circle Officer Excise Police Station Abbottabad					
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
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>2,000</u>
A13701 Hardware				1,000	1,000
A13702 Software				1,000	1,000
Circle Officer Excise Police Station Abbottabad				10,461,000	12,653,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,131,000</u>	<u>8,623,000</u>
A011 TOTAL PAY		29		<u>1,121,000</u>	<u>4,393,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>263,000</u>	<u>1,047,000</u>
A01101 Total Basic Pay Of Officer		4		<u>262,000</u>	<u>1,046,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
I012 Inspector (BPS-16)		2			454,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		25		<u>858,000</u>	<u>3,346,000</u>
A01151 Total Basic Pay Other Staff		25		<u>858,000</u>	<u>3,346,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)		2			365,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)		4			604,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07)		10			1,232,000
W020 Wireless Operator (BPS-07)		2			264,000
D112 Driver (BPS-06)		6			765,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,010,000</u>	<u>4,230,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,008,000</u>	<u>4,228,000</u>
A01202 House Rent Allowance				231,000	290,000
A01203 Conveyance Allowance				183,000	1,071,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				3,000	3,000
A0120D Integrated Allowance				2,000	2,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A01217 Medical Allowance				131,000	646,000
A01226 Computer Allowance				5,000	5,000
A0122M Adhoc Relief Allowance 2016				109,000	553,000
A0122Y Ad-hoc Relief Allowance 2017				112,000	556,000
A0123G Ad-hoc Relief Allowance-2018				112,000	556,000
A0123P Ad-hoc Relief Allowance 2019				112,000	538,000
A01270 Other				<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>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>2,932,000</u>	<u>2,584,000</u>
A032 TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph				15,000	15,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>250,000</u>	<u>250,000</u>
A03301 Gas				50,000	50,000
A03303 Electricity				<u>200,000</u>	<u>200,000</u>
001 Electricity				200,000	200,000
A034 TOTAL OCCUPANCY COSTS				<u>900,000</u>	<u>900,000</u>
A03402 Rent for Office Building				900,000	900,000
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603 Registration				1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>630,000</u>	<u>630,000</u>
A03805 Travelling Allowance				<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance				120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	500,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL				<u>1,086,000</u>	<u>738,000</u>
A03901 Stationery				<u>200,000</u>	<u>100,000</u>
001 Stationery				200,000	100,000
A03902 Printing and Publication				<u>300,000</u>	<u>150,000</u>
001 Printing and publication				300,000	150,000
A03905 Newspapers Periodicals and Books				5,000	8,000
A03906 Uniforms and Protective Clothing				1,000	200,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03953 Investigation Cost				500,000	200,000
A03970 Others				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>	<u>801,000</u>
A041 TOTAL PENSION				<u>2,000</u>	<u>801,000</u>
A04106 Reimbursement of medical charges to pensioners				1,000	1,000
A04114 Superannuation Encashment of L.P.R				1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,200,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS				<u>5,991,000</u>	<u>231,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,940,000</u>	<u>120,000</u>
A09201 Hardware				<u>20,000</u>	<u>10,000</u>
001 Hardware				20,000	10,000
A09202 Software				<u>20,000</u>	<u>10,000</u>
001 Software				20,000	10,000
A09203 I.T. Equipment				1,900,000	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>2,660,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>2,660,000</u>	<u>100,000</u>
001 Plant and Machinery				2,660,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,390,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>1,390,000</u>	<u>10,000</u>
001 Furniture & Fixture				1,390,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>54,000</u>	<u>54,000</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

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
DI4480 Circle Officer Excise Police Station D I Khan					
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
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>2,000</u>
A13701 Hardware				1,000	1,000
A13702 Software				1,000	1,000
Circle Officer Excise Police Station D I Khan				11,111,000	13,493,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,131,000</u>	<u>8,623,000</u>
A011 TOTAL PAY		29		<u>1,121,000</u>	<u>4,393,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>263,000</u>	<u>1,047,000</u>
A01101 Total Basic Pay Of Officer		4		<u>262,000</u>	<u>1,046,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
I012 Inspector (BPS-16)		2			454,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		25		<u>858,000</u>	<u>3,346,000</u>
A01151 Total Basic Pay Other Staff		25		<u>858,000</u>	<u>3,346,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)		2			365,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)		4			604,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07)		10			1,232,000
W020 Wireless Operator (BPS-07)		2			264,000
D112 Driver (BPS-06)		6			765,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,010,000</u>	<u>4,230,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,008,000</u>	<u>4,228,000</u>
A01202 House Rent Allowance				231,000	290,000
A01203 Conveyance Allowance				183,000	1,071,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				3,000	3,000
A0120D Integrated Allowance				2,000	2,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A01217 Medical Allowance				131,000	646,000
A01226 Computer Allowance				5,000	5,000
A0122M Adhoc Relief Allowance 2016				109,000	553,000
A0122Y Ad-hoc Relief Allowance 2017				112,000	556,000
A0123G Ad-hoc Relief Allowance-2018				112,000	556,000
A0123P Ad-hoc Relief Allowance 2019				112,000	538,000
A01270 Other				<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>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>4,962,000</u>	<u>4,614,000</u>
A032 TOTAL COMMUNICATIONS				<u>115,000</u>	<u>115,000</u>
A03201 Postage and Telegraph				15,000	15,000
A03202 Telephone and Trunk Call				100,000	100,000
A033 TOTAL UTILITIES				<u>250,000</u>	<u>250,000</u>
A03301 Gas				50,000	50,000
A03303 Electricity				<u>200,000</u>	<u>200,000</u>
001 Electricity				200,000	200,000
A034 TOTAL OCCUPANCY COSTS				<u>2,880,000</u>	<u>2,880,000</u>
A03402 Rent for Office Building				2,880,000	2,880,000
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603 Registration				1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>630,000</u>	<u>630,000</u>
A03805 Travelling Allowance				<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance				120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	500,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL				<u>1,086,000</u>	<u>738,000</u>
A03901 Stationery				<u>200,000</u>	<u>100,000</u>
001 Stationery				200,000	100,000
A03902 Printing and Publication				<u>300,000</u>	<u>150,000</u>
001 Printing and publication				300,000	150,000
A03905 Newspapers Periodicals and Books				5,000	8,000
A03906 Uniforms and Protective Clothing				1,000	200,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03953 Investigation Cost				500,000	200,000
A03970 Others				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>	<u>1,001,000</u>
A041 TOTAL PENSION				<u>2,000</u>	<u>1,001,000</u>
A04106 Reimbursement of medical charges to pensioners				1,000	1,000
A04114 Superannuation Encashment of L.P.R				1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,500,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS				<u>5,991,000</u>	<u>231,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,940,000</u>	<u>120,000</u>
A09201 Hardware				<u>20,000</u>	<u>10,000</u>
001 Hardware				20,000	10,000
A09202 Software				<u>20,000</u>	<u>10,000</u>
001 Software				20,000	10,000
A09203 I.T. Equipment				1,900,000	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>2,660,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>2,660,000</u>	<u>100,000</u>
001 Plant and Machinery				2,660,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,390,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>1,390,000</u>	<u>10,000</u>
001 Furniture & Fixture				1,390,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>54,000</u>	<u>54,000</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

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
MR4780 Circle Officer Excise Police Station Mardan					
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
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>2,000</u>
A13701 Hardware				1,000	1,000
A13702 Software				1,000	1,000
Circle Officer Excise Police Station Mardan				13,141,000	16,023,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,131,000</u>	<u>8,242,000</u>
A011 TOTAL PAY		23		<u>1,121,000</u>	<u>4,294,000</u>
A011-1 TOTAL PAY OF OFFICERS		5		<u>263,000</u>	<u>1,742,000</u>
A01101 Total Basic Pay Of Officer		5		<u>262,000</u>	<u>1,741,000</u>
E133 EXCISE & TAXATION (BPS-18) OFFICER(COUNTER NARCOTICS)		1			461,000
E134 EXCISE & TAXATION (BPS-18) OFFICER(REHABILITION)		1			461,000
A244 Assistant Excise And (BPS-17) Taxation Officer		1			365,000
C082 Computer Operator (BPS-16)		2			454,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		18		<u>858,000</u>	<u>2,552,000</u>
A01151 Total Basic Pay Other Staff		18		<u>858,000</u>	<u>2,552,000</u>
S138 Sub Inspector (BPS-14)		5			911,000
C088 Constable (BPS-07)		5			660,000
W020 Wireless Operator (BPS-07)		2			264,000
D112 Driver (BPS-06)		2			255,000
N005 Naib Qasid (BPS-03)		3			346,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,010,000</u>	<u>3,948,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,008,000</u>	<u>3,946,000</u>
A01202 House Rent Allowance				231,000	289,000
A01203 Conveyance Allowance				183,000	952,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				3,000	3,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A0120D Integrated Allowance				2,000	2,000
A01217 Medical Allowance				131,000	566,000
A01226 Computer Allowance				5,000	5,000
A0122M Adhoc Relief Allowance 2016				109,000	544,000
A0122Y Ad-hoc Relief Allowance 2017				112,000	547,000
A0123G Ad-hoc Relief Allowance-2018				112,000	547,000
A0123P Ad-hoc Relief Allowance 2019				112,000	483,000
A01270 Other				<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>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>1,249,000</u>	<u>1,381,000</u>
A032 TOTAL COMMUNICATIONS				<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph				10,000	10,000
A03202 Telephone and Trunk Call				10,000	10,000
A033 TOTAL UTILITIES				<u>11,000</u>	<u>11,000</u>
A03301 Gas				10,000	10,000
A03303 Electricity				<u>1,000</u>	<u>1,000</u>
001 Electricity				1,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603 Registration				1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>660,000</u>	<u>660,000</u>
A03805 Travelling Allowance				<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance				150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	500,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL				<u>556,000</u>	<u>688,000</u>
A03901 Stationery				<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
A03902 Printing and Publication				<u>200,000</u>	<u>200,000</u>
001 Printing and publication				200,000	200,000
A03905 Newspapers Periodicals and Books				5,000	8,000
A03906 Uniforms and Protective Clothing				1,000	130,000
A03907 Advertising & Publicity				<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity				100,000	100,000
A03953 Investigation Cost				100,000	100,000
A03970 Others				<u>50,000</u>	<u>50,000</u>
001 Others				50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>	<u>801,000</u>
A041 TOTAL PENSION				<u>2,000</u>	<u>801,000</u>
A04106 Reimbursement of medical charges to pensioners				1,000	1,000
A04114 Superannuation Encashment of L.P.R				1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,200,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,841,000</u>	<u>231,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,040,000</u>	<u>120,000</u>	
A09201 Hardware			<u>20,000</u>	<u>10,000</u>	
001 Hardware			20,000	10,000	
A09202 Software			<u>20,000</u>	<u>10,000</u>	
001 Software			20,000	10,000	
A09203 I.T. Equipment			1,000,000	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>1,000,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>1,000,000</u>	<u>100,000</u>	
001 Plant and Machinery			1,000,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>800,000</u>	<u>10,000</u>	
001 Furniture & Fixture			800,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</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	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8615 Excise and Taxation Officer Counter Narcotics Operation Peshawar					
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
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>2,000</u>
A13701 Hardware				1,000	1,000
A13702 Software				1,000	1,000
Excise and Taxation Officer Counter Narcotics Operation Peshawar				6,278,000	11,909,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,131,000</u>	<u>8,623,000</u>
A011 TOTAL PAY		29		<u>1,121,000</u>	<u>4,393,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>263,000</u>	<u>1,047,000</u>
A01101 Total Basic Pay Of Officer		4		<u>262,000</u>	<u>1,046,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
I012 Inspector (BPS-16)		2			454,000
A01102 Personal pay				1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF		25		<u>858,000</u>	<u>3,346,000</u>
A01151 Total Basic Pay Other Staff		25		<u>858,000</u>	<u>3,346,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)		2			365,000
A856 ASSISTANT SUB INSPECTOR COUNTER NARCOTICS (BPS-11)		4			604,000
C522 CONSTABLE COUNTER NARCOTICS (BPS-07)		10			1,232,000
W020 Wireless Operator (BPS-07)		2			264,000
D112 Driver (BPS-06)		6			765,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,010,000</u>	<u>4,230,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,008,000</u>	<u>4,228,000</u>
A01202 House Rent Allowance				231,000	290,000
A01203 Conveyance Allowance				183,000	1,071,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				3,000	3,000
A0120D Integrated Allowance				2,000	2,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A01217 Medical Allowance				131,000	646,000
A01226 Computer Allowance				5,000	5,000
A0122M Adhoc Relief Allowance 2016				109,000	553,000
A0122Y Ad-hoc Relief Allowance 2017				112,000	556,000
A0123G Ad-hoc Relief Allowance-2018				112,000	556,000
A0123P Ad-hoc Relief Allowance 2019				112,000	538,000
A01270 Other				<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>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>1,834,000</u>	<u>1,686,000</u>
A032 TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph				15,000	15,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>51,000</u>	<u>51,000</u>
A03301 Gas				1,000	1,000
A03303 Electricity				<u>50,000</u>	<u>50,000</u>
001 Electricity				50,000	50,000
A034 TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building				1,000	1,000
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	<u>1,000</u>
A03603 Registration				1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>630,000</u>	<u>630,000</u>
A03805 Travelling Allowance				<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance				120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	500,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL				<u>1,086,000</u>	<u>938,000</u>
A03901 Stationery				<u>200,000</u>	<u>100,000</u>
001 Stationery				200,000	100,000
A03902 Printing and Publication				<u>300,000</u>	<u>200,000</u>
001 Printing and publication				300,000	200,000
A03905 Newspapers Periodicals and Books				5,000	8,000
A03906 Uniforms and Protective Clothing				1,000	250,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03953 Investigation Cost				500,000	300,000
A03970 Others				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>	<u>801,000</u>
A041 TOTAL PENSION				<u>2,000</u>	<u>801,000</u>
A04106 Reimbursement of medical charges to pensioners				1,000	1,000
A04114 Superannuation Encashment of L.P.R				1,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,200,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS				<u>5,991,000</u>	<u>231,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,940,000</u>	<u>120,000</u>
A09201 Hardware				<u>20,000</u>	<u>10,000</u>
001 Hardware				20,000	10,000
A09202 Software				<u>20,000</u>	<u>10,000</u>
001 Software				20,000	10,000
A09203 I.T. Equipment				1,900,000	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>2,660,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>2,660,000</u>	<u>100,000</u>
001 Plant and Machinery				2,660,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,390,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>1,390,000</u>	<u>10,000</u>
001 Furniture & Fixture				1,390,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>54,000</u>	<u>54,000</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

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
PR8616 Circle Officer Excise Police Station Peshawar					
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
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>2,000</u>
A13701 Hardware				1,000	1,000
A13702 Software				1,000	1,000
Circle Officer Excise Police Station Peshawar				10,013,000	12,595,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,131,000</u>	<u>7,612,000</u>
A011 TOTAL PAY		29		<u>1,121,000</u>	<u>4,392,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>263,000</u>	<u>1,046,000</u>
A01101 Total Basic Pay Of Officer		4		<u>262,000</u>	<u>1,046,000</u>
A244 Assistant Excise And Taxation Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
I012 Inspector (BPS-16)		2			454,000
A01102 Personal pay				1,000	
A011-2 TOTAL PAY OF OTHER STAFF		25		<u>858,000</u>	<u>3,346,000</u>
A01151 Total Basic Pay Other Staff		25		<u>858,000</u>	<u>3,346,000</u>
S692 Sub Inspector Counter Narcotics (BPS-14)		2			365,000
A149 Assistant Sub Inspector (BPS-11)		4			604,000
C523 Constable Counter Narcotics (BPS-07)		10			1,232,000
W020 Wireless Operator (BPS-07)		2			264,000
D112 Driver (BPS-06)		6			765,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES				<u>1,010,000</u>	<u>3,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,008,000</u>	<u>3,220,000</u>
A01202 House Rent Allowance				231,000	59,000
A01203 Conveyance Allowance				183,000	888,000
A01207 Washing Allowance				3,000	
A01208 Dress Allowance				3,000	
A0120D Integrated Allowance				2,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A01217 Medical Allowance				131,000	515,000
A01226 Computer Allowance				5,000	
A0122M Adhoc Relief Allowance 2016				109,000	444,000
A0122Y Ad-hoc Relief Allowance 2017				112,000	444,000
A0123G Ad-hoc Relief Allowance-2018				112,000	444,000
A0123P Ad-hoc Relief Allowance 2019				112,000	426,000
A01270 Other				<u>5,000</u>	
001 Others				5,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	
A01274 Medical Charges				<u>1,000</u>	
001 Medical Charges				1,000	
A01278 Leave Salary				<u>1,000</u>	
001 Leave Salary				1,000	
A03 TOTAL OPERATING EXPENSES				<u>2,772,000</u>	
A032 TOTAL COMMUNICATIONS				<u>95,000</u>	
A03201 Postage and Telegraph				15,000	
A03202 Telephone and Trunk Call				80,000	
A033 TOTAL UTILITIES				<u>260,000</u>	
A03301 Gas				60,000	
A03303 Electricity				<u>200,000</u>	
001 Electricity				200,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,050,000</u>	
A03402 Rent for Office Building				1,050,000	
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	
A03603 Registration				1,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>630,000</u>	
A03805 Travelling Allowance				<u>120,000</u>	
001 Travelling Allowance				120,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	
A03808 Conveyance Charges				<u>10,000</u>	
001 Conveyance Charges				10,000	
A039 TOTAL GENERAL				<u>736,000</u>	
A03901 Stationery				<u>200,000</u>	
001 Stationery				200,000	
A03902 Printing and Publication				<u>300,000</u>	
001 Printing and publication				300,000	
A03905 Newspapers Periodicals and Books				5,000	
A03906 Uniforms and Protective Clothing				1,000	
A03907 Advertising & Publicity				<u>50,000</u>	
001 Advertising and Publicity				50,000	
A03953 Investigation Cost				150,000	
A03970 Others				<u>30,000</u>	
001 Others				30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>	
A041 TOTAL PENSION				<u>2,000</u>	
A04106 Reimbursement of medical charges to pensioners				1,000	
A04114 Superannuation Encashment of L.P.R				1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				1,000	
A09 TOTAL PHYSICAL ASSETS				<u>5,991,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,940,000</u>	
A09201 Hardware				<u>20,000</u>	
001 Hardware				20,000	
A09202 Software				<u>20,000</u>	
001 Software				20,000	
A09203 I.T. Equipment				1,900,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	
A09501 Transport				<u>1,000</u>	
001 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,660,000</u>	
A09601 Plant and Machinery				<u>2,660,000</u>	
001 Plant and Machinery				2,660,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,390,000</u>	
A09701 Furniture and fixtures				<u>1,390,000</u>	
001 Furniture & Fixture				1,390,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>54,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032110 NARCOTICS CONTROL ADMINISTRATION					
SW4590 Circle Officer Excise Police Station Swat					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	
A13101 Machinery and Equipment				<u>1,000</u>	
001 Machinery and Equipment				1,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	
A13201 Furniture and Fixture				1,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	
A13701 Hardware				1,000	
A13702 Software				1,000	
Circle Officer Excise Police Station Swat				10,951,000	7,612,000

NC21011 (008)
HOME DEPARTMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,781	1,607,528,000	1,690,201,000	1,306,565,000	663,098,000	1,969,663,000
TOTAL	1,781	1,607,528,000	1,690,201,000	1,306,565,000	663,098,000	1,969,663,000

NC21011 (008)
HOME DEPARTMENT

	Rs	0
Charged:		0
Voted:		1,969,663,000
Total:		1,969,663,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011250 OTHERS	1,260,000	1,260,000	1,260,000
032106 FRONTIER WATCH AND WARD	145,632,000	199,053,000	198,992,000
032115 PROVINCIAL PUBLIC SAFETY COMMISSION	8,232,000	10,681,000	21,386,000
032116 DISTRICT PUBLIC SAFETY COMMISSION	43,149,000	49,660,000	54,370,000
036101 SECRETARIAT	1,409,255,000	1,429,547,000	1,693,655,000
TOTAL	1,607,528,000	1,690,201,000	1,969,663,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
TG4038	Tor Ghar Levies	43,882,000	45,011,000	45,212,000
AD4302	District Public Prosecutor Abbottabad	28,852,000	33,664,000	33,090,000
BD4146	District Public Safty Commission, Buner	1,728,000	2,353,000	2,558,000
BD4001	District Public Prosecutor Buner	13,097,000	19,523,000	21,528,000
BM4116	District Public Safty Commission Batagram	1,353,000	2,371,000	2,482,000
BU4342	District Public Safty Commission, Bannu	1,702,000	2,087,000	2,324,000
BU4115	District Public Prosecutor Bannu	26,673,000	27,910,000	27,324,000
CA4004	District Public Safty Commission, Charsadda	2,475,000	3,099,000	2,803,000
CA4001	District Public Prosecutor Charsadda	22,496,000	22,361,000	23,704,000
AD4299	District Public Safty Commission, Abbottabad.	2,730,000	3,945,000	4,184,000
AD4500	Regional Director Prosecution Abbottabad		4,441,000	8,990,000
BU4570	Regional Director Prosecution Bannu		4,791,000	8,293,000
DI4490	Regional Director Prosecution D I Khan		4,792,000	8,596,000
DP4170	Dir Levies	101,750,000	154,042,000	153,780,000
KT4500	Regional Director Prosecution Kohat		4,491,000	7,246,000
MR4800	Regional Director Prosecution Mardan		4,511,000	7,251,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR5790	Inspectorate of Explosives	265,000	14,000	281,000
PR5854	Lump Sum Allocation	237,000,000	230,000,000	420,000,000
PR5905	Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)	3,267,000	1,899,000	1,917,000
PR5906	Afghan Management & Repatriation Cell (Reg Act)	4,303,000	3,973,000	4,539,000
PR8620	Regional Director Prosecution Peshawar		4,711,000	7,566,000
SW4600	Regional Director Prosecution Swat		4,801,000	7,828,000
TG4037	District Public Prosecutor Tor Ghar	6,536,000	8,854,000	7,601,000
CL4020	District Public Safty Commission, Chitral	1,232,000	1,427,000	2,085,000
CL4152	District Public Prosecutor Chitral	15,004,000	17,835,000	18,188,000
DA4234	District Public Safty Commission, Dir Lower.	1,830,000	2,768,000	2,504,000
DA4001	District Public Prosecutor Dir Lower	15,580,000	23,959,000	21,958,000
DI4306	District Public Prosecutor DIKhan	29,937,000	28,454,000	27,657,000
DI4003	District Public Safty Commission, D.I.KHAN	1,567,000	2,290,000	2,618,000
DP4022	District Public Safty Commission, Dir Upper	2,081,000	2,053,000	2,559,000
DP4150	District Public Prosecutor Dir Upper	12,211,000	13,874,000	14,684,000
HG4009	District Public Safty Commission, Hangu	1,434,000	1,289,000	1,467,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
HG4122	District Public Prosecutor Hangu	8,403,000	8,061,000	8,993,000
HR4035	District Public Safty Commission, Haripur	1,445,000	2,320,000	2,497,000
HR4001	District Public Prosecutor Haripur	15,723,000	18,359,000	18,094,000
KD4001	District Public Safty Commission, Kohistan	1,119,000	708,000	1,368,000
KD4077	District Public Prosecutor Kohistan	5,938,000	5,608,000	5,848,000
KK4006	District Public Safty Commission, Karak	1,732,000	1,668,000	1,745,000
KK4206	District Public Prosecutor Karak	11,156,000	14,443,000	13,572,000
KT4320	District Public Safty Commission, Kohat	1,739,000	1,579,000	1,772,000
KT4004	District Public Prosecutor Kohat	22,018,000	18,556,000	20,493,000
LK4013	District Public Safty Commission, Lakki	1,394,000	1,351,000	1,647,000
LK4156	District Public Prosecutor Lakki	12,890,000	15,292,000	14,099,000
MA4284	District Public Safty Commission, Mansehra	1,432,000	1,770,000	1,591,000
MA4286	District Public Prosecutor Mansehra	20,522,000	22,503,000	22,550,000
MD4215	District Public Safty Commission, Malakand	1,625,000	1,433,000	1,653,000
MD4001	District Public Prosecutor Malakand	17,896,000	22,395,000	20,914,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
MR4005	District Public Safty Commission, Mardan	3,079,000	2,230,000	2,751,000
MR4004	District Public Prosecutor Mardan	31,079,000	39,526,000	33,380,000
NR4220	District Public Safty Commission, Nowshera	1,588,000	1,958,000	1,990,000
NR4006	District Public Prosecutor Nowshera	18,558,000	20,778,000	18,846,000
PR4026	Secretary Home & Tribal Affairs Department	548,697,000	469,321,000	534,065,000
PR4693	Armed Service Board	1,260,000	1,260,000	1,260,000
PR4601	Directorate of Prosecution (Provincial)	50,648,000	56,573,000	55,600,000
PR4646	Provincial Public Safty & Complaint Commission	8,232,000	10,681,000	21,386,000
PR4792	District Public Safty Commission, Peshawar	1,612,000	1,789,000	1,869,000
PR4611	District Public Prosector Peshawar	56,686,000	61,734,000	59,095,000
SH4141	District Public Safty Commission, Shangla	2,026,000	2,102,000	2,208,000
SH4003	District Public Prosecutor Shangla	11,710,000	13,791,000	13,320,000
SU4244	District Public Safty Commission, Swabi	1,587,000	1,332,000	1,768,000
SU4246	District Public Prosecutor Swabi	20,454,000	23,549,000	23,351,000
SW4314	District Public Safty Commission, Swat	1,811,000	2,082,000	1,952,000
SW4313	District Public Prosecutor Swat	39,817,000	54,474,000	42,791,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
TK4013	District Public Safty Commission, Tank	1,512,000	1,810,000	1,926,000
TK4120	District Public Prosecutor Tank	11,651,000	10,085,000	11,436,000
BM4001	District Public Prosecutor Battagram	7,238,000	8,173,000	8,890,000
CU4041	District Public Prosecutor Chitral Upper			3,225,000
KO4029	District Public Prosecutor Lower Kohistan	4,442,000	4,652,000	5,554,000
PA4035	District Public Prosecutor Kolai Pallas			3,215,000
PR5996	Computerization of Arms License(Reg Act)	65,508,000	68,082,000	66,365,000
PR8498	Charities Commission Khyber Pakhtunkhwa	13,000,000	8,734,000	11,718,000
TG4036	District Public Safty Commission Torghar	1,316,000	1,846,000	2,049,000
TOTAL		1,607,528,000	1,690,201,000	1,969,663,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>929,026,000</u>	<u>1,016,916,000</u>	<u>1,306,565,000</u>
A011	PAY	<u>457,672,000</u>	<u>463,315,000</u>	<u>542,114,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>327,480,000</u>	<u>328,282,000</u>	<u>390,979,000</u>
A01101	Basic Pay Of Officer	326,557,000	327,870,000	389,896,000
A01103	Special Pay	198,000	217,000	217,000
A01105	Qualification Pay	54,000	195,000	195,000
A01106	Pay of contract officer	671,000		671,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>130,192,000</u>	<u>135,033,000</u>	<u>151,135,000</u>
A01151	Basic Pay Other Staff	130,164,000	134,984,000	151,086,000
A01152	Personal pay	28,000	49,000	49,000
A012	ALLOWANCES	<u>471,354,000</u>	<u>553,601,000</u>	<u>764,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>465,410,000</u>	<u>547,014,000</u>	<u>758,704,000</u>
A01201	Senior Post Allowance	113,000	76,000	76,000
A01202	House Rent Allowance	47,386,000	50,136,000	51,754,000
A01203	Conveyance Allowance	52,338,000	53,830,000	58,744,000
A01207	Washing Allowance	195,000	226,000	226,000
A01208	Dress Allowance	133,000	168,000	168,000
A0120D	Integrated Allowance	778,000	884,000	884,000
A0120E	Housing Subsidy Allowance	3,626,000	3,991,000	3,991,000
A0120N	Special allowances @ 30% of basic pay for Secretar	17,571,000	3,556,000	4,267,000
A0120Q	Fixed Daily Allowance	9,726,000	9,665,000	9,665,000
A0120X	Adhoc Allowance - 2010		9,000	9,000
A01210	Risk Allowance	9,880,000	45,417,000	45,417,000
A01217	Medical Allowance	26,137,000	27,070,000	29,676,000
A0121M	Adhoc Relief Allowance - 2012		3,000	3,000
A0121T	Adhoc Relief Allowance 2013	6,792,000	7,374,000	7,527,000
A01224	Entertainment Allowance	372,000	801,000	801,000
A01226	Computer Allowance	4,421,000	4,040,000	4,040,000
A01228	Orderly Allowance	336,000	385,000	385,000
A0122C	Adhoc Relief Allowance - 2015	4,798,000	5,056,000	5,155,000
A0122D	Special Risk Allowance	12,958,000	25,000,000	25,000,000
A0122M	Adhoc Releif Allowance 2016	31,625,000	32,144,000	35,310,000
A0122N	Special Conveyance Allowance to Disbalded Employees	390,000	294,000	295,000
A0122Y	Ad-hoc Relief Allowance 2017	42,178,000	45,662,000	48,828,000
A01233	Unattractive Area Allowance	7,158,000	9,274,000	9,268,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01236	Deputation Allowance	198,000	246,000	246,000
A01238	Charge allowance	75,000	135,000	135,000
A01239	Special allowance	76,349,000	83,426,000	83,426,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	22,253,000	24,143,000	24,143,000
A0123G	Ad-hoc Relief Allowance-2018	42,036,000	46,174,000	49,340,000
A0123L	Scheduled Post Allowance for Police Officers	729,000		
A0123P	Ad-hoc Relief Allowance 2019	28,338,000	29,804,000	31,900,000
A0123U	Planning Performance Allowance		1,574,000	1,574,000
A0123V	Secretariat Performance Allowance		27,052,000	27,052,000
A01241	Utility allowance for electricity	964,000	550,000	550,000
A01248	Judicial Allowance	6,000	227,000	227,000
A01250	Incentive Allowance	5,139,000	5,218,000	5,218,000
A01260	Ration Allowance	2,380,000	2,376,000	2,376,000
A01261	Constabulary Allowance for Police Personnel	720,000	712,000	712,000
A01270	Other	7,312,000	316,000	190,316,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,944,000</u>	<u>6,587,000</u>	<u>5,747,000</u>
A01271	Overtime Allowance	394,000	448,000	448,000
A01273	Honoraria	28,000	20,000	20,000
A01274	Medical Charges	2,593,000	3,880,000	3,464,000
A01278	Leave Salary	1,681,000	1,151,000	627,000
A01284	Firewood Allowance	1,248,000	1,088,000	1,188,000
A03	TOTAL OPERATING EXPENSES	<u>509,584,000</u>	<u>576,826,000</u>	<u>491,296,000</u>
A032	COMMUNICATIONS	<u>9,618,000</u>	<u>12,740,000</u>	<u>12,380,000</u>
A03201	Postage and Telegraph	999,000	1,776,000	1,354,000
A03202	Telephone and Trunk Call	8,618,000	10,964,000	11,026,000
A03203	Telex teleprinter and fax	1,000		
A033	UTILITIES	<u>6,987,000</u>	<u>15,010,000</u>	<u>10,754,000</u>
A03301	Gas	562,000	669,000	769,000
A03302	Water	22,000	1,230,000	1,231,000
A03303	Electricity	6,271,000	8,199,000	8,517,000
A03304	Hot and Cold Weather Charges	51,000	4,740,000	82,000
A03305	POL fore Generator	81,000	172,000	155,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>3,313,000</u>	<u>4,548,000</u>	<u>4,550,000</u>
A03402	Rent for Office Building	3,312,000	4,548,000	4,549,000
A03407	Rates and Taxes	1,000		1,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>10,000</u>	<u>11,000</u>
A03603	Registration	1,000	10,000	11,000
A038	TRAVEL & TRANSPORTATION	<u>17,942,000</u>	<u>41,840,000</u>	<u>23,389,000</u>
A03801	Training - domestic	175,000	350,000	278,000
A03805	Travelling Allowance	11,848,000	33,747,000	16,352,000
A03806	Transportation of Goods	2,000	125,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,830,000	7,446,000	6,564,000
A03808	Conveyance Charges	85,000	171,000	136,000
A03809	CNG Charges (Govt)	2,000	1,000	2,000
A039	GENERAL	<u>471,723,000</u>	<u>502,678,000</u>	<u>440,212,000</u>
A03901	Stationery	4,224,000	9,429,000	6,852,000
A03902	Printing and Publication	686,000	2,723,000	1,583,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000
A03905	Newspapers Periodicals and Books	515,000	2,163,000	1,317,000
A03906	Uniforms and Protective Clothing	456,000	2,875,000	1,977,000
A03907	Advertising & Publicity	2,988,000	2,790,000	1,993,000
A03913	Contribution & subscription	1,260,000	1,260,000	1,260,000
A03914	Secret service expenditure	43,015,000	48,020,000	3,000,000
A03917	Law Charges	11,813,000	20,908,000	14,253,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03936	Foreign/Inland Training Course Fee	2,000	1,972,000	2,000
A03970	Others	406,763,000	410,528,000	407,964,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,951,000</u>	<u>24,971,000</u>	<u>3,425,000</u>
A041	PENSION	<u>2,951,000</u>	<u>24,971,000</u>	<u>3,425,000</u>
A04106	Reimbursement of medical charges to pensioners		417,000	1,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04114	Superannuation Encashment of L.P.R	2,951,000	24,554,000	3,424,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>160,008,000</u>	<u>42,102,000</u>	<u>160,007,000</u>
A052	GRANTS-DOMESTIC	<u>160,008,000</u>	<u>42,102,000</u>	<u>160,007,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	2,102,000	6,000
A05270	To Others	160,003,000	40,000,000	160,001,000
A06	TOTAL TRANSFERS	<u>250,000</u>	<u>906,000</u>	<u>320,000</u>
A063	ENTERTAINMENT & GIFTS	<u>250,000</u>	<u>906,000</u>	<u>320,000</u>
A06301	Entertainments & Gifts	250,000	906,000	320,000
A09	TOTAL PHYSICAL ASSETS	<u>1,508,000</u>	<u>19,125,000</u>	<u>2,702,000</u>
A092	COMPUTER EQUIPMENT	<u>1,501,000</u>	<u>7,609,000</u>	<u>2,061,000</u>
A09201	Hardware	1,501,000	7,191,000	2,030,000
A09203	I.T. Equipment		418,000	31,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>6,000</u>	<u>10,000</u>
A09501	Transport	2,000	6,000	10,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>6,420,000</u>	<u>511,000</u>
A09601	Plant and Machinery	2,000	6,420,000	511,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000</u>	<u>5,085,000</u>	<u>115,000</u>
A09701	Furniture and fixtures	3,000	5,085,000	115,000
A098	PURCHASE OF OTHER ASSETS		<u>5,000</u>	<u>5,000</u>
A09899	Others		5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,201,000</u>	<u>9,355,000</u>	<u>5,348,000</u>
A130	TRANSPORT	<u>2,046,000</u>	<u>4,075,000</u>	<u>2,183,000</u>
A13001	Transport	2,046,000	4,075,000	2,183,000

NC21011 (008)
HOME DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>1,271,000</u>	<u>3,045,000</u>	<u>1,654,000</u>
A13101	Machinery and Equipment	1,271,000	3,045,000	1,654,000
A132	FURNITURE AND FIXTURE	<u>773,000</u>	<u>1,495,000</u>	<u>1,070,000</u>
A13201	Furniture and Fixture	773,000	1,495,000	1,070,000
A133	BUILDINGS AND STRUCTURE	<u>68,000</u>	<u>88,000</u>	<u>35,000</u>
A13303	Other Buildings	68,000	88,000	35,000
A137	COMPUTER EQUIPMENT	<u>43,000</u>	<u>652,000</u>	<u>406,000</u>
A13701	Hardware	26,000	229,000	151,000
A13702	Software	15,000	163,000	125,000
A13703	I.T. Equipment	2,000	260,000	130,000
NET TOTAL		1,607,528,000	1,690,201,000	1,969,663,000

NC21011 (008)
HOME DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	294	21		315	39,823,000
04	32			32	1,870,000
05	250			250	49,542,000
06	51	9		60	9,804,000
07	16			16	4,015,000
08	10			10	2,408,000
11	91	14		105	18,492,000
13	5			5	1,260,000
14	105			105	23,872,000
16	331			331	102,976,000
17	348	1		349	137,173,000
18	89			89	51,830,000
19	100			100	81,266,000
20	13			13	16,651,000
(Fixed)	1			1	671,000
TOTAL	1736	45		1781	541,653,000

**NC21011 (008)
HOME DEPARTMENT**

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
PR4693	Armed Service Board				
A03	TOTAL OPERATING EXPENSES		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A039	TOTAL GENERAL		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A03913	Contribution & subscription		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
001	Contribution & subscription		1,260,000	1,260,000	1,260,000
Armed Service Board			1,260,000	1,260,000	1,260,000

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,240,000</u>	<u>43,938,000</u>	<u>44,490,000</u>
A011 TOTAL PAY	100	100	<u>18,220,000</u>	<u>18,606,000</u>	<u>19,131,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>18,220,000</u>	<u>18,606,000</u>	<u>19,131,000</u>
A01151 Total Basic Pay Other Staff	100	100	<u>18,220,000</u>	<u>18,606,000</u>	<u>19,131,000</u>
N028 Naib Subedar (BPS-11)	5	5	855,000		898,000
S299 Sepoyee (BPS-05)	95	95	17,365,000		18,233,000
A012 TOTAL ALLOWANCES			<u>25,020,000</u>	<u>25,332,000</u>	<u>25,359,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,989,000</u>	<u>25,329,000</u>	<u>25,329,000</u>
A01202 House Rent Allowance			1,654,000	1,663,000	1,663,000
A01203 Conveyance Allowance			2,189,000	2,197,000	2,197,000
A0120Q Fixed Daily Allowance			3,047,000	3,055,000	3,055,000
A01210 Risk Allowance			<u>7,139,000</u>	<u>7,165,000</u>	<u>7,165,000</u>
001 Risk Allowance			7,139,000	7,165,000	7,165,000
A01217 Medical Allowance			1,674,000	1,681,000	1,681,000
A0121T Adhoc Relief Allowance 2013			402,000	408,000	408,000
A0122C Adhoc Relief Allowance - 2015			271,000	273,000	273,000
A0122M Adhoc Relief Allowance 2016			1,379,000	1,388,000	1,388,000
A0122Y Ad-hoc Relief Allowance 2017			1,786,000	1,866,000	1,866,000
A01233 Unattractive Area Allowance			<u>1,116,000</u>	<u>1,127,000</u>	<u>1,127,000</u>
001 Unattractive Area Allowance			1,116,000	1,127,000	1,127,000
A0123G Ad-hoc Relief Allowance-2018			1,786,000	1,866,000	1,866,000
A0123P Ad-hoc Relief Allowance 2019			1,786,000	1,866,000	1,866,000
A01260 Ration Allowance			760,000	774,000	774,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>3,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>3,000</u>	<u>30,000</u>
001 Medical Charges			30,000	3,000	30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A03 TOTAL OPERATING EXPENSES			<u>570,000</u>	<u>932,000</u>	<u>646,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			8,000	10,000	10,000
A03202 Telephone and Trunk Call				10,000	10,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>62,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	62,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>250,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>100,000</u>	<u>60,000</u>
001 Travelling Allowance			56,000	100,000	60,000
A03806 Transportation of Goods				<u>100,000</u>	<u>40,000</u>
001 Transportation of Goods				100,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			45,000	50,000	50,000
A039 TOTAL GENERAL			<u>460,000</u>	<u>600,000</u>	<u>475,000</u>
A03901 Stationery			<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			6,000	20,000	20,000
A03902 Printing and Publication			<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			8,000	20,000	15,000
A03906 Uniforms and Protective Clothing			400,000	500,000	400,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			16,000	20,000	20,000
A03914 Secret service expenditure			<u>15,000</u>	<u>20,000</u>	
001 Secret Service Charges			15,000	20,000	
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>1,000</u>		

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</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>1,000</u>		
001 To Others			1,000		
A09 TOTAL PHYSICAL ASSETS				<u>70,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>70,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>70,000</u>	<u>1,000</u>
001 Plant and Machinery				70,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>71,000</u>	<u>75,000</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>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001 Machinery and Equipment			11,000	11,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	10,000	10,000

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

03	PUBLIC ORDER AND SAFETY AFFAIRS		Rs	Rs	Rs
032	POLICE				
0321	POLICE				
032106	FRONTIER WATCH AND WARD				

TG4038 Tor Ghar Levies

Tor Ghar Levies		43,882,000	45,011,000	45,212,000
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NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>99,984,000</u>	<u>147,962,000</u>	<u>150,020,000</u>
A011 TOTAL PAY	206	206	<u>41,282,000</u>	<u>41,471,000</u>	<u>43,499,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>400,000</u>	<u>658,000</u>	<u>526,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>400,000</u>	<u>658,000</u>	<u>526,000</u>
A057 Assistant (BPS-16)	1	1	200,000		263,000
K020 Khateeb (BPS-16)	1	1	200,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	204	204	<u>40,882,000</u>	<u>40,813,000</u>	<u>42,973,000</u>
A01151 Total Basic Pay Other Staff	204	204	<u>40,882,000</u>	<u>40,813,000</u>	<u>42,973,000</u>
S035 Senior Clerk (BPS-14)	1	1	161,000		219,000
S143 Subedar (BPS-13)	5	5	1,200,000		1,260,000
J013 Junior Clerk (BPS-11)	1	1	184,000		193,000
N028 Naib Subedar (BPS-11)	5	5	1,261,000		1,324,000
H004 Havaldar (BPS-08)	10	10	2,294,000		2,408,000
N010 Naik (BPS-07)	12	12	2,684,000		2,818,000
L015 Lance Naik (BPS-06)	15	15	3,279,000		3,442,000
S299 Sepoyee (BPS-05)	155	155	29,819,000		31,309,000
A012 TOTAL ALLOWANCES			<u>58,702,000</u>	<u>106,491,000</u>	<u>106,521,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>57,841,000</u>	<u>105,612,000</u>	<u>105,612,000</u>
A01202 House Rent Allowance			3,748,000	3,717,000	3,717,000
A01203 Conveyance Allowance			4,835,000	4,810,000	4,810,000
A01207 Washing Allowance			22,000	19,000	19,000
A0120Q Fixed Daily Allowance			6,679,000	6,610,000	6,610,000
A01210 Risk Allowance			<u>2,741,000</u>	<u>38,252,000</u>	<u>38,252,000</u>
001 Risk Allowance			2,741,000	38,252,000	38,252,000
A01217 Medical Allowance			3,619,000	3,576,000	3,576,000
A0121T Adhoc Relief Allowance 2013			876,000	862,000	862,000

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A0122C Adhoc Relief Allowance - 2015			587,000	579,000	579,000
A0122D Special Risk Allowance			12,958,000	25,000,000	25,000,000
A0122M Adhoc Relief Allowance 2016			3,104,000	3,058,000	3,058,000
A0122Y Ad-hoc Relief Allowance 2017			4,037,000	4,305,000	4,305,000
A01233 Unattractive Area Allowance			<u>2,421,000</u>	<u>2,394,000</u>	<u>2,394,000</u>
001 Unattractive Area Allowance			2,421,000	2,394,000	2,394,000
A0123G Ad-hoc Relief Allowance-2018			4,037,000	4,305,000	4,305,000
A0123P Ad-hoc Relief Allowance 2019			4,036,000	4,034,000	4,034,000
A01250 Incentive Allowance			<u>1,801,000</u>	<u>1,777,000</u>	<u>1,777,000</u>
001 Incentive Allowance			1,801,000	1,777,000	1,777,000
A01260 Ration Allowance			1,620,000	1,602,000	1,602,000
A01261 Constabulary Allowance for Police Personnel			720,000	712,000	712,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>861,000</u>	<u>879,000</u>	<u>909,000</u>
A01273 Honoraria				19,000	19,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>30,000</u>
001 Leave Salary			1,000		30,000
A01284 Firewood Allowance			830,000	830,000	830,000
A03 TOTAL OPERATING EXPENSES			<u>1,319,000</u>	<u>4,629,000</u>	<u>3,323,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>20,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			19,000	20,000	22,000
A033 TOTAL UTILITIES			<u>129,000</u>	<u>800,000</u>	<u>501,000</u>
A03303 Electricity			<u>128,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			128,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	300,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>889,000</u>	<u>1,157,000</u>	<u>963,000</u>
A03801 Training - domestic			<u>175,000</u>	<u>350,000</u>	<u>278,000</u>

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
001 PITE Domestic			175,000		
003 Others					278,000
A03805 Travelling Allowance			<u>76,000</u>	<u>150,000</u>	<u>120,000</u>
001 Travelling Allowance			76,000	150,000	120,000
A03806 Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>637,000</u>	<u>637,000</u>	<u>555,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			637,000	637,000	555,000
A039 TOTAL GENERAL			<u>282,000</u>	<u>2,652,000</u>	<u>1,837,000</u>
A03901 Stationery			<u>68,000</u>	<u>110,000</u>	<u>90,000</u>
001 Stationery			68,000	110,000	90,000
A03902 Printing and Publication			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Printing and publication			17,000	17,000	17,000
A03906 Uniforms and Protective Clothing			15,000	2,300,000	1,500,000
A03907 Advertising & Publicity			<u>42,000</u>	<u>65,000</u>	<u>30,000</u>
001 Advertising and Publicity			42,000	65,000	30,000
A03970 Others			<u>140,000</u>	<u>160,000</u>	<u>200,000</u>
001 Others			75,000		
002 Other Contingencies			65,000	160,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
A05270 To Others			<u>1,000</u>		
001 To Others			1,000		

NC21011 (008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>444,000</u>	<u>551,000</u>	<u>435,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>372,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>372,000</u>
001 Transport			300,000	400,000	372,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>40,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>40,000</u>	<u>23,000</u>
001 Machinery and Equipment			33,000	40,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			43,000	43,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>68,000</u>	<u>68,000</u>	<u>20,000</u>
A13303 Other Buildings			<u>68,000</u>	<u>68,000</u>	<u>20,000</u>
001 Other Buildings.			68,000	68,000	20,000
Dir Levies			101,750,000	154,042,000	153,780,000

NC21011 (008)
HOME DEPARTMENT

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,793,000</u>	<u>9,716,000</u>	<u>20,801,000</u>
A011 TOTAL PAY	14	40	<u>4,210,000</u>	<u>4,932,000</u>	<u>11,682,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	22	<u>2,489,000</u>	<u>3,113,000</u>	<u>8,631,000</u>
A01101 Total Basic Pay Of Officer	7	22	<u>2,489,000</u>	<u>3,113,000</u>	<u>8,631,000</u>
D068 Director General (BPS-20)		1			830,000
D063 Director (BPS-19)	1	2	830,000		1,583,000
D028 Deputy Director (BPS-18)		3			1,381,000
A007 Accounts Officer (BPS-17)		1			365,000
A079 Assistant Director (BPS-17)		4			1,458,000
A273 Assistant Director (Admn: & Legal) (BPS-17)	1	1	416,000		437,000
A397 Assistant Director (Monitoring & Programme) (BPS-17)	1	1	416,000		437,000
S166 Superintendent (BPS-17)		1			365,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)	3	3	629,000		660,000
O003 Office Assistant (BPS-16)	1	1	198,000		207,000
P021 Personal Assistant (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF	7	18	<u>1,721,000</u>	<u>1,819,000</u>	<u>3,051,000</u>
A01151 Total Basic Pay Other Staff	7	18	<u>1,721,000</u>	<u>1,819,000</u>	<u>3,051,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)	2	2	348,000		365,000
D112 Driver (BPS-06)	1	6	313,000		886,000
C057 Chowkidar (BPS-03)	1	1	214,000		224,000
N005 Naib Qasid (BPS-03)	3	8	846,000		1,393,000

NC21011 (008)
HOME DEPARTMENT

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A012 TOTAL ALLOWANCES			<u>3,583,000</u>	<u>4,784,000</u>	<u>9,119,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,533,000</u>	<u>4,474,000</u>	<u>9,009,000</u>
A01202 House Rent Allowance			466,000	677,000	774,000
A01203 Conveyance Allowance			437,000	550,000	1,709,000
A01207 Washing Allowance			4,000	6,000	6,000
A01208 Dress Allowance			2,000	3,000	3,000
A0120D Integrated Allowance			16,000	17,000	17,000
A0120N Special allowances @ 30% of basic pay for Secretar				71,000	85,000
A01217 Medical Allowance			236,000	314,000	888,000
A0121T Adhoc Relief Allowance 2013			84,000	85,000	85,000
A01226 Computer Allowance			42,000	48,000	48,000
A0122C Adhoc Relief Allowance - 2015			58,000	61,000	61,000
A0122M Adhoc Releif Allowance 2016			308,000	372,000	1,119,000
A0122N Special Conveyance Allowance to Disbaled Employees			36,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			409,000	558,000	1,305,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			712,000	633,000	633,000
A0123G Ad-hoc Relief Allowance-2018			409,000	558,000	1,305,000
A0123P Ad-hoc Relief Allowance 2019			314,000	430,000	880,000
A0123V Secretariat Performance Allowance				79,000	79,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>310,000</u>	<u>110,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Medical Charges			30,000	60,000	60,000
A01278 Leave Salary			<u>20,000</u>	<u>250,000</u>	<u>50,000</u>
001 Leave Salary			20,000	250,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>353,000</u>	<u>805,000</u>	<u>498,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>205,000</u>	<u>202,000</u>
A03201 Postage and Telegraph			21,000	25,000	22,000
A03202 Telephone and Trunk Call			94,000	180,000	180,000

**NC21011 (008)
HOME DEPARTMENT**

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A033 TOTAL UTILITIES			<u>1,000</u>	<u>18,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	18,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>270,000</u>	<u>169,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>80,000</u>	<u>41,000</u>
001 Travelling Allowance			54,000	80,000	41,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>96,000</u>	<u>190,000</u>	<u>128,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			96,000	190,000	128,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>312,000</u>	<u>126,000</u>
A03901 Stationery			<u>33,000</u>	<u>80,000</u>	<u>43,000</u>
001 Stationery			33,000	80,000	43,000
A03902 Printing and Publication			<u>4,000</u>	<u>20,000</u>	<u>5,000</u>
001 Printing and publication			4,000	20,000	5,000
A03905 Newspapers Periodicals and Books			6,000	12,000	8,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>150,000</u>	<u>20,000</u>
001 Advertising and Publicity			5,000	150,000	20,000
A03970 Others			<u>39,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			14,000		
002 Other Contingencies			25,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
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>83,000</u>	<u>160,000</u>	<u>84,000</u>
A130 TOTAL TRANSPORT			<u>49,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>49,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			49,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>60,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>34,000</u>	<u>60,000</u>	<u>34,000</u>
001 Machinery and Equipment			34,000	60,000	34,000
Provincial Public Safty & Complaint Commission			8,232,000	10,681,000	21,386,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,619,000</u>	<u>2,153,000</u>	<u>2,423,000</u>
A011 TOTAL PAY	4	4	<u>1,195,000</u>	<u>1,095,000</u>	<u>1,364,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>700,000</u>	<u>590,000</u>	<u>858,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>700,000</u>	<u>590,000</u>	<u>858,000</u>
S014 Secretary (BPS-17)	1	1	400,000		420,000
C082 Computer Operator (BPS-16)	1	1	300,000		438,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>495,000</u>	<u>505,000</u>	<u>506,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>495,000</u>	<u>505,000</u>	<u>506,000</u>
S115 Stenographer (BPS-14)	1	1	342,000		344,000
N005 Naib Qasid (BPS-03)	1	1	153,000		162,000
A012 TOTAL ALLOWANCES			<u>424,000</u>	<u>1,058,000</u>	<u>1,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>372,000</u>	<u>1,028,000</u>	<u>1,028,000</u>
A01202 House Rent Allowance			44,000	92,000	92,000
A01203 Conveyance Allowance			56,000	126,000	126,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			36,000	67,000	67,000
A0121T Adhoc Relief Allowance 2013			10,000	23,000	23,000
A01226 Computer Allowance			9,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			7,000	16,000	16,000
A0122M Adhoc Releif Allowance 2016			37,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance 2017			48,000	113,000	113,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>36,000</u>	<u>36,000</u>
001 Unattractive Area Allowance			24,000	36,000	36,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				274,000	274,000
A0123G Ad-hoc Relief Allowance-2018			48,000	113,000	113,000
A0123P Ad-hoc Relief Allowance 2019			48,000	67,000	67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>30,000</u>	<u>31,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>21,000</u>		<u>1,000</u>
001 Leave Salary			21,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>93,000</u>	<u>180,000</u>	<u>114,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>50,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			8,000	10,000	8,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>9,000</u>	<u>70,000</u>	<u>11,000</u>
A03303 Electricity			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			8,000	10,000	10,000
A03304 Hot and Cold Weather Charges			1,000	60,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			15,000	30,000	30,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>30,000</u>	<u>25,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			15,000	20,000	15,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000		
002 Other Contingencies			5,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	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
District Public Safty Commission, Buner			1,728,000	2,353,000	2,558,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,139,000</u>	<u>2,031,000</u>	<u>2,168,000</u>
A011 TOTAL PAY	4	4	<u>657,000</u>	<u>1,225,000</u>	<u>1,331,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>273,000</u>	<u>841,000</u>	<u>928,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>273,000</u>	<u>841,000</u>	<u>928,000</u>
S014 Secretary (BPS-17)	1	1	103,000		560,000
C082 Computer Operator (BPS-16)	1	1	170,000		368,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>384,000</u>	<u>384,000</u>	<u>403,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>384,000</u>	<u>384,000</u>	<u>403,000</u>
S115 Stenographer (BPS-14)	1	1	227,000		238,000
N005 Naib Qasid (BPS-03)	1	1	157,000		165,000
A012 TOTAL ALLOWANCES			<u>482,000</u>	<u>806,000</u>	<u>837,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>450,000</u>	<u>806,000</u>	<u>806,000</u>
A01202 House Rent Allowance			62,000	124,000	124,000
A01203 Conveyance Allowance			92,000	151,000	151,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			47,000	67,000	67,000
A0121T Adhoc Relief Allowance 2013			4,000	10,000	10,000
A01226 Computer Allowance			8,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			3,000	7,000	7,000
A0122M Adhoc Releif Allowance 2016			41,000	67,000	67,000
A0122Y Ad-hoc Relief Allowance 2017			51,000	100,000	100,000
A01233 Unattractive Area Allowance			<u>35,000</u>	<u>56,000</u>	<u>56,000</u>
001 Unattractive Area Allowance			35,000	56,000	56,000
A0123G Ad-hoc Relief Allowance-2018			51,000	100,000	100,000
A0123P Ad-hoc Relief Allowance 2019			51,000	100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>31,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>203,000</u>	<u>320,000</u>	<u>293,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>26,000</u>	<u>18,000</u>
A03303 Electricity			<u>15,000</u>	<u>17,000</u>	<u>17,000</u>
001 Electricity			15,000	17,000	17,000
A03304 Hot and Cold Weather Charges			1,000	9,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>212,000</u>	<u>212,000</u>
A03402 Rent for Office Building			144,000	212,000	212,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>40,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>40,000</u>	<u>30,000</u>
001 Travelling Allowance			17,000	40,000	30,000
A039 TOTAL GENERAL			<u>24,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			6,000	10,000	10,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
001 Advertising and Publicity			8,000	15,000	10,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			5,000		
002 Other Contingencies			5,000	15,000	10,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	15,000	10,000
District Public Safty Commission Batagram			1,353,000	2,371,000	2,482,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,576,000</u>	<u>1,938,000</u>	<u>2,188,000</u>
A011 TOTAL PAY	4	4	<u>998,000</u>	<u>1,181,000</u>	<u>1,431,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>738,000</u>	<u>998,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>738,000</u>	<u>998,000</u>
S014 Secretary (BPS-17)	1	1	350,000		560,000
C082 Computer Operator (BPS-16)	1	1	250,000		438,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>398,000</u>	<u>443,000</u>	<u>433,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>398,000</u>	<u>443,000</u>	<u>433,000</u>
S115 Stenographer (BPS-14)	1	1	288,000		302,000
N005 Naib Qasid (BPS-03)	1	1	110,000		131,000
A012 TOTAL ALLOWANCES			<u>578,000</u>	<u>757,000</u>	<u>757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>546,000</u>	<u>727,000</u>	<u>727,000</u>
A01202 House Rent Allowance			77,000	95,000	95,000
A01203 Conveyance Allowance			116,000	136,000	136,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			54,000	67,000	67,000
A0121T Adhoc Relief Allowance 2013			10,000	20,000	20,000
A01226 Computer Allowance			18,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			7,000	14,000	14,000
A0122M Adhoc Releif Allowance 2016			52,000	79,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			69,000	108,000	108,000
A0123G Ad-hoc Relief Allowance-2018			69,000	108,000	108,000
A0123P Ad-hoc Relief Allowance 2019			69,000	74,000	74,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>119,000</u>	<u>115,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	5,000	1,000
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>32,000</u>	<u>36,000</u>	<u>36,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Stationery			20,000	20,000	22,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			1,000		
002 Other Contingencies			5,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>30,000</u>	<u>20,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			4,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Safty Commission, Bannu			1,702,000	2,087,000	2,324,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,260,000</u>	<u>2,697,000</u>	<u>2,482,000</u>
A011 TOTAL PAY	4	4	<u>1,479,000</u>	<u>1,661,000</u>	<u>1,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>755,000</u>	<u>954,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>755,000</u>	<u>954,000</u>
S014 Secretary (BPS-17)	1	1	350,000		560,000
C082 Computer Operator (BPS-16)	1	1	250,000		394,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>879,000</u>	<u>906,000</u>	<u>522,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>873,000</u>	<u>890,000</u>	<u>506,000</u>
S115 Stenographer (BPS-14)	1	1	600,000		344,000
N005 Naib Qasid (BPS-03)	1	1	273,000		162,000
A01152 Personal pay			6,000	16,000	16,000
A012 TOTAL ALLOWANCES			<u>781,000</u>	<u>1,036,000</u>	<u>1,006,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>749,000</u>	<u>976,000</u>	<u>976,000</u>
A01202 House Rent Allowance			77,000	104,000	104,000
A01203 Conveyance Allowance			116,000	146,000	146,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			54,000	73,000	73,000
A0121T Adhoc Relief Allowance 2013			25,000	35,000	35,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			17,000	23,000	23,000
A0122M Adhoc Relief Allowance 2016			89,000	121,000	121,000
A0122Y Ad-hoc Relief Allowance 2017			116,000	165,000	165,000
A0123G Ad-hoc Relief Allowance-2018			116,000	165,000	165,000
A0123P Ad-hoc Relief Allowance 2019			116,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>60,000</u>	<u>30,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Medical Charges			30,000	60,000	30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>184,000</u>	<u>347,000</u>	<u>286,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>133,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			6,000	6,000	8,000
A03202 Telephone and Trunk Call			67,000	127,000	127,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>66,000</u>	<u>61,000</u>
A03303 Electricity			<u>45,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			45,000	60,000	60,000
A03304 Hot and Cold Weather Charges			1,000	6,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>58,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>58,000</u>	<u>40,000</u>
001 Travelling Allowance			30,000	58,000	40,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>90,000</u>	<u>50,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			20,000	25,000	25,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>40,000</u>	<u>10,000</u>
001 Advertising and Publicity			2,000	40,000	10,000
A03970 Others			<u>13,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			8,000	25,000	15,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>55,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>35,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>35,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	35,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	20,000	12,000
District Public Safty Commission, Charsadda			2,475,000	3,099,000	2,803,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,652,000</u>	<u>3,802,000</u>	<u>4,066,000</u>
A011 TOTAL PAY	4	4	<u>1,184,000</u>	<u>1,511,000</u>	<u>1,648,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>870,000</u>	<u>1,170,000</u>	<u>1,142,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>870,000</u>	<u>1,170,000</u>	<u>1,142,000</u>
S014 Secretary (BPS-17)	1	1	670,000		704,000
C082 Computer Operator (BPS-16)	1	1	200,000		438,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>314,000</u>	<u>341,000</u>	<u>506,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>314,000</u>	<u>341,000</u>	<u>506,000</u>
S115 Stenographer (BPS-14)	1	1	186,000		344,000
N005 Naib Qasid (BPS-03)	1	1	128,000		162,000
A012 TOTAL ALLOWANCES			<u>1,468,000</u>	<u>2,291,000</u>	<u>2,418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,407,000</u>	<u>2,291,000</u>	<u>2,338,000</u>
A01202 House Rent Allowance			74,000	96,000	96,000
A01203 Conveyance Allowance			150,000	173,000	173,000
A0120D Integrated Allowance			5,000	6,000	6,000
A0120E Housing Subsidy Allowance			117,000	118,000	118,000
A0120N Special allowances @ 30% of basic pay for Secretar			170,000	259,000	311,000
A01217 Medical Allowance			76,000	90,000	90,000
A0121T Adhoc Relief Allowance 2013			24,000	27,000	27,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			16,000	18,000	18,000
A0122M Adhoc Releif Allowance 2016			72,000	110,000	110,000
A0122N Special Conveyance Allowance to Disbaled Employees			36,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			114,000	152,000	152,000
A01233 Unattractive Area Allowance				<u>6,000</u>	
001 Unattractive Area Allowance				6,000	

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A0123E Executive Allowance to PCS and PMS Officers (KP)			364,000	1,002,000	1,002,000
A0123G Ad-hoc Relief Allowance-2018			114,000	152,000	152,000
A0123P Ad-hoc Relief Allowance 2019			57,000	64,000	64,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>		<u>80,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>30,000</u>		<u>50,000</u>
001 Leave Salary			30,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>77,000</u>	<u>143,000</u>	<u>117,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>44,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			4,000	3,000	4,000
A03202 Telephone and Trunk Call			3,000	41,000	41,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>61,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>61,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	61,000	50,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>18,000</u>	<u>21,000</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			8,000	8,000	10,000
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Printing and publication			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			1,000		
002 Other Contingencies			5,000	6,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
District Public Safty Commission, Abbottabad.			2,730,000	3,945,000	4,184,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,141,000</u>	<u>1,329,000</u>	<u>1,977,000</u>
A011 TOTAL PAY	4	4	<u>830,000</u>	<u>781,000</u>	<u>1,429,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>594,000</u>	<u>954,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>594,000</u>	<u>954,000</u>
S014 Secretary (BPS-17)	1	1	350,000		560,000
C082 Computer Operator (BPS-16)	1	1	250,000		394,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>230,000</u>	<u>187,000</u>	<u>475,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>230,000</u>	<u>187,000</u>	<u>475,000</u>
S115 Stenographer (BPS-14)	1	1	120,000		344,000
N005 Naib Qasid (BPS-03)	1	1	110,000		131,000
A012 TOTAL ALLOWANCES			<u>311,000</u>	<u>548,000</u>	<u>548,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>269,000</u>	<u>498,000</u>	<u>498,000</u>
A01202 House Rent Allowance			32,000	56,000	56,000
A01203 Conveyance Allowance			48,000	78,000	78,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			26,000	40,000	40,000
A0121T Adhoc Relief Allowance 2013			5,000	12,000	12,000
A01226 Computer Allowance			8,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			4,000	9,000	9,000
A0122M Adhoc Releif Allowance 2016			21,000	50,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			28,000	69,000	69,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>57,000</u>	<u>57,000</u>
001 Unattractive Area Allowance			36,000	57,000	57,000
A0123G Ad-hoc Relief Allowance-2018			28,000	69,000	69,000
A0123P Ad-hoc Relief Allowance 2019			28,000	34,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>50,000</u>	<u>50,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance			10,000	20,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>77,000</u>	<u>78,000</u>	<u>87,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>7,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			30,000		30,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	25,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Travelling Allowance			20,000	30,000	25,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>16,000</u>	<u>24,000</u>
A03901 Stationery			<u>4,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			4,000	10,000	8,000
A03902 Printing and Publication			<u>4,000</u>		<u>4,000</u>
001 Printing and publication			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>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Others			1,000		
002 Other Contingencies			5,000	6,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	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
District Public Safty Commission, Chitral			1,232,000	1,427,000	2,085,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,746,000</u>	<u>2,074,000</u>	<u>2,401,000</u>
A011 TOTAL PAY	4	4	<u>1,033,000</u>	<u>1,080,000</u>	<u>1,407,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>644,000</u>	<u>679,000</u>	<u>954,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>644,000</u>	<u>679,000</u>	<u>954,000</u>
S014 Secretary (BPS-17)	1	1	360,000		560,000
C082 Computer Operator (BPS-16)	1	1	284,000		394,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>389,000</u>	<u>401,000</u>	<u>453,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>389,000</u>	<u>401,000</u>	<u>453,000</u>
S115 Stenographer (BPS-14)	1	1	208,000		263,000
N005 Naib Qasid (BPS-03)	1	1	181,000		190,000
A012 TOTAL ALLOWANCES			<u>713,000</u>	<u>994,000</u>	<u>994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>666,000</u>	<u>949,000</u>	<u>949,000</u>
A01202 House Rent Allowance			77,000	79,000	79,000
A01203 Conveyance Allowance			116,000	101,000	101,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			54,000	60,000	60,000
A0121T Adhoc Relief Allowance 2013			15,000	16,000	16,000
A01226 Computer Allowance			18,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			10,000	27,000	27,000
A0122M Adhoc Relief Allowance 2016			68,000	93,000	93,000
A0122Y Ad-hoc Relief Allowance 2017			87,000	97,000	97,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>33,000</u>	<u>33,000</u>
001 Unattractive Area Allowance			42,000	33,000	33,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				273,000	273,000
A0123G Ad-hoc Relief Allowance-2018			87,000	97,000	97,000
A0123P Ad-hoc Relief Allowance 2019			87,000	53,000	53,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>47,000</u>	<u>45,000</u>	<u>45,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance			15,000	15,000	15,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>173,000</u>	<u>82,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			2,000	3,000	3,000
A03202 Telephone and Trunk Call			24,000	30,000	30,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	90,000	1,000
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>14,000</u>	<u>20,000</u>	<u>18,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			8,000	10,000	10,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			1,000	10,000	8,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A04114 Superannuation Encashment of L.P.R			1,000	501,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	10,000	10,000
District Public Safty Commission, Dir Lower.			1,830,000	2,768,000	2,504,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,234,000</u>	<u>1,989,000</u>	<u>2,327,000</u>
A011 TOTAL PAY	4	4	<u>860,000</u>	<u>1,010,000</u>	<u>1,348,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>570,000</u>	<u>682,000</u>	<u>954,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>570,000</u>	<u>682,000</u>	<u>954,000</u>
S014 Secretary (BPS-17)	1	1	350,000		560,000
C082 Computer Operator (BPS-16)	1	1	220,000		394,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>290,000</u>	<u>328,000</u>	<u>394,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>290,000</u>	<u>328,000</u>	<u>394,000</u>
S115 Stenographer (BPS-14)	1	1	180,000		263,000
N005 Naib Qasid (BPS-03)	1	1	110,000		131,000
A012 TOTAL ALLOWANCES			<u>374,000</u>	<u>979,000</u>	<u>979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>342,000</u>	<u>949,000</u>	<u>949,000</u>
A01202 House Rent Allowance			48,000	97,000	97,000
A01203 Conveyance Allowance			77,000	129,000	129,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			35,000	64,000	64,000
A0121T Adhoc Relief Allowance 2013			4,000	16,000	16,000
A01226 Computer Allowance			17,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			3,000	11,000	11,000
A0122M Adhoc RelEIF Allowance 2016			33,000	75,000	75,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	101,000	101,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				274,000	274,000
A0123G Ad-hoc Relief Allowance-2018			40,000	101,000	101,000
A0123P Ad-hoc Relief Allowance 2019			40,000	57,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>30,000</u>	<u>30,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>322,000</u>	<u>281,000</u>	<u>280,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			35,000	10,000	10,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>40,000</u>	<u>31,000</u>
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			50,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>170,000</u>	<u>170,000</u>
A03402 Rent for Office Building			120,000	170,000	170,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>46,000</u>	<u>54,000</u>
A03901 Stationery			<u>80,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			80,000	20,000	30,000
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
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Advertising and Publicity			15,000	15,000	15,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
001 Others			5,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			5,000	10,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	10,000	10,000
District Public Safty Commission, D.I.KHAN			1,567,000	2,290,000	2,618,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,719,000</u>	<u>1,471,000</u>	<u>2,104,000</u>
A011 TOTAL PAY	4	4	<u>1,073,000</u>	<u>796,000</u>	<u>1,429,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>238,000</u>	<u>954,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>238,000</u>	<u>954,000</u>
S014 Secretary (BPS-17)	1	1	350,000		560,000
C082 Computer Operator (BPS-16)	1	1	250,000		394,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>473,000</u>	<u>558,000</u>	<u>475,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>473,000</u>	<u>558,000</u>	<u>475,000</u>
S115 Stenographer (BPS-14)	1	1	363,000		344,000
N005 Naib Qasid (BPS-03)	1	1	110,000		131,000
A012 TOTAL ALLOWANCES			<u>646,000</u>	<u>675,000</u>	<u>675,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>602,000</u>	<u>631,000</u>	<u>631,000</u>
A01202 House Rent Allowance			74,000	77,000	77,000
A01203 Conveyance Allowance			111,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			50,000	51,000	51,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	12,000
A01226 Computer Allowance			17,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			59,000	61,000	61,000
A0122Y Ad-hoc Relief Allowance 2017			75,000	80,000	80,000
A01233 Unattractive Area Allowance			<u>41,000</u>	<u>42,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			41,000	42,000	42,000
A0123G Ad-hoc Relief Allowance-2018			75,000	80,000	80,000
A0123P Ad-hoc Relief Allowance 2019			75,000	80,000	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			13,000	13,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>341,000</u>	<u>557,000</u>	<u>434,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>90,000</u>	<u>11,000</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			1,000	80,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>207,000</u>	<u>239,000</u>	<u>239,000</u>
A03402 Rent for Office Building			207,000	239,000	239,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>120,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>120,000</u>	<u>60,000</u>
001 Travelling Allowance			20,000	120,000	60,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>60,000</u>	<u>76,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			8,000	10,000	10,000
A03902 Printing and Publication			<u>1,000</u>		<u>5,000</u>
001 Printing and publication			1,000		5,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>53,000</u>
001 Advertising and Publicity			40,000	40,000	53,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
001 Others			1,000	10,000	8,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Safty Commission, Dir Upper			2,081,000	2,053,000	2,559,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,263,000</u>	<u>1,115,000</u>	<u>1,361,000</u>
A011 TOTAL PAY	4	4	<u>762,000</u>	<u>623,000</u>	<u>869,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>315,000</u>	<u>316,000</u>	<u>384,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>315,000</u>	<u>316,000</u>	<u>384,000</u>
S014 Secretary (BPS-17)	1	1	115,000		121,000
C082 Computer Operator (BPS-16)	1	1	200,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>447,000</u>	<u>307,000</u>	<u>485,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>447,000</u>	<u>307,000</u>	<u>485,000</u>
S115 Stenographer (BPS-14)	1	1	337,000		354,000
N005 Naib Qasid (BPS-03)	1	1	110,000		131,000
A012 TOTAL ALLOWANCES			<u>501,000</u>	<u>492,000</u>	<u>492,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>469,000</u>	<u>462,000</u>	<u>462,000</u>
A01202 House Rent Allowance			70,000	68,000	68,000
A01203 Conveyance Allowance			102,000	105,000	105,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			50,000	48,000	48,000
A0121T Adhoc Relief Allowance 2013			6,000	7,000	7,000
A01226 Computer Allowance			14,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			7,000	8,000	8,000
A0122M Adhoc Releif Allowance 2016			39,000	37,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			55,000	55,000	55,000
A01233 Unattractive Area Allowance			<u>1,000</u>		
001 Unattractive Area Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			55,000	55,000	55,000
A0123P Ad-hoc Relief Allowance 2019			55,000	55,000	55,000
A01241 Utility allowance for electricity			4,000		
A01248 Judicial Allowance			6,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>30,000</u>	<u>30,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>150,000</u>	<u>144,000</u>	<u>85,000</u>
A032 TOTAL COMMUNICATIONS			<u>104,000</u>	<u>64,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			100,000	60,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	40,000	20,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>40,000</u>	<u>31,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			15,000	20,000	15,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
001 Advertising and Publicity			5,000	10,000	8,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			1,000	10,000	8,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	15,000	10,000
District Public Safty Commission, Hangu			1,434,000	1,289,000	1,467,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,392,000</u>	<u>2,209,000</u>	<u>2,409,000</u>
A011 TOTAL PAY	4	4	<u>927,000</u>	<u>1,026,000</u>	<u>1,226,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>656,000</u>	<u>832,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>656,000</u>	<u>832,000</u>
S014 Secretary (BPS-17)	1	1	350,000		438,000
C082 Computer Operator (BPS-16)	1	1	250,000		394,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>327,000</u>	<u>370,000</u>	<u>394,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>327,000</u>	<u>370,000</u>	<u>394,000</u>
S115 Stenographer (BPS-14)	1	1	217,000		263,000
N005 Naib Qasid (BPS-03)	1	1	110,000		131,000
A012 TOTAL ALLOWANCES			<u>465,000</u>	<u>1,183,000</u>	<u>1,183,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>414,000</u>	<u>1,153,000</u>	<u>1,153,000</u>
A01202 House Rent Allowance			65,000	110,000	110,000
A01203 Conveyance Allowance			94,000	146,000	146,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			48,000	67,000	67,000
A0121T Adhoc Relief Allowance 2013			3,000	14,000	14,000
A01226 Computer Allowance			12,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			2,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			40,000	74,000	74,000
A0122Y Ad-hoc Relief Allowance 2017			49,000	103,000	103,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				456,000	456,000
A0123G Ad-hoc Relief Allowance-2018			49,000	103,000	103,000
A0123P Ad-hoc Relief Allowance 2019			47,000	53,000	53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>30,000</u>	<u>30,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>37,000</u>	<u>81,000</u>	<u>66,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>10,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			1,000	5,000	8,000
A03202 Telephone and Trunk Call			1,000	5,000	5,000
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>25,000</u>	<u>41,000</u>	<u>33,000</u>
A03901 Stationery			<u>6,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			6,000	15,000	10,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
001 Printing and publication			6,000	6,000	8,000
A03970 Others			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			8,000		
002 Other Contingencies			5,000	20,000	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>15,000</u>	<u>30,000</u>	<u>22,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
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>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	10,000	10,000
District Public Safty Commission, Haripur			1,445,000	2,320,000	2,497,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,071,000</u>	<u>650,000</u>	<u>1,301,000</u>
A011 TOTAL PAY	4	4	<u>920,000</u>	<u>347,000</u>	<u>968,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>196,000</u>	<u>631,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>196,000</u>	<u>631,000</u>
S014 Secretary (BPS-17)	1	1	350,000		368,000
C082 Computer Operator (BPS-16)	1	1	250,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>320,000</u>	<u>151,000</u>	<u>337,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>320,000</u>	<u>151,000</u>	<u>337,000</u>
S115 Stenographer (BPS-14)	1	1	210,000		221,000
N005 Naib Qasid (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>151,000</u>	<u>303,000</u>	<u>333,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>149,000</u>	<u>303,000</u>	<u>303,000</u>
A01202 House Rent Allowance			17,000	34,000	34,000
A01203 Conveyance Allowance			21,000	52,000	52,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			18,000	27,000	27,000
A0121T Adhoc Relief Allowance 2013			3,000	7,000	7,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			2,000	5,000	5,000
A0122M Adhoc RelEIF Allowance 2016			11,000	28,000	28,000
A0122Y Ad-hoc Relief Allowance 2017			15,000	35,000	35,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>30,000</u>	<u>30,000</u>
001 Unattractive Area Allowance			18,000	30,000	30,000
A0123G Ad-hoc Relief Allowance-2018			15,000	35,000	35,000
A0123P Ad-hoc Relief Allowance 2019			15,000	35,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>30,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>48,000</u>	<u>57,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			5,000	5,000	8,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			5,000	10,000	10,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>13,000</u>	<u>18,000</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			8,000	8,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>8,000</u>
001 Others			1,000	5,000	8,000
002 Other Contingencies			4,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			1,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			1,000	5,000	5,000
District Public Safty Commission, Kohistan			1,119,000	708,000	1,368,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,632,000</u>	<u>1,605,000</u>	<u>1,674,000</u>
A011 TOTAL PAY	4	4	<u>941,000</u>	<u>948,000</u>	<u>987,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>389,000</u>	<u>384,000</u>	<u>408,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>389,000</u>	<u>384,000</u>	<u>408,000</u>
S014 Secretary (BPS-17)	1	1	212,000		222,000
C082 Computer Operator (BPS-16)	1	1	177,000		186,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>552,000</u>	<u>564,000</u>	<u>579,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>552,000</u>	<u>564,000</u>	<u>579,000</u>
S115 Stenographer (BPS-14)	1	1	364,000		382,000
N005 Naib Qasid (BPS-03)	1	1	188,000		197,000
A012 TOTAL ALLOWANCES			<u>691,000</u>	<u>657,000</u>	<u>687,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>640,000</u>	<u>657,000</u>	<u>657,000</u>
A01202 House Rent Allowance			77,000	77,000	77,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			54,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	19,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	13,000
A0122M Adhoc Releif Allowance 2016			68,000	69,000	69,000
A0122Y Ad-hoc Relief Allowance 2017			90,000	95,000	95,000
A0123G Ad-hoc Relief Allowance-2018			90,000	95,000	95,000
A0123P Ad-hoc Relief Allowance 2019			90,000	95,000	95,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>30,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>53,000</u>	<u>55,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>8,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			8,000	8,000	10,000
A03202 Telephone and Trunk Call			10,000		1,000
A033 TOTAL UTILITIES			<u>31,000</u>		<u>3,000</u>
A03302 Water			20,000		1,000
A03303 Electricity			<u>10,000</u>		<u>1,000</u>
001 Electricity			10,000		1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Travelling Allowance			20,000	30,000	25,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>15,000</u>	<u>16,000</u>
A03901 Stationery			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
001 Stationery			8,000	5,000	8,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			1,000		
002 Other Contingencies			5,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>10,000</u>	<u>16,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	5,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	5,000	8,000
District Public Safty Commission, Karak			1,732,000	1,668,000	1,745,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,616,000</u>	<u>1,491,000</u>	<u>1,650,000</u>
A011 TOTAL PAY	4	4	<u>998,000</u>	<u>808,000</u>	<u>1,064,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>402,000</u>	<u>631,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>402,000</u>	<u>631,000</u>
S014 Secretary (BPS-17)	1	1	350,000		368,000
C082 Computer Operator (BPS-16)	1	1	250,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>398,000</u>	<u>406,000</u>	<u>433,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>398,000</u>	<u>406,000</u>	<u>433,000</u>
S115 Stenographer (BPS-14)	1	1	288,000		302,000
N005 Naib Qasid (BPS-03)	1	1	110,000		131,000
A012 TOTAL ALLOWANCES			<u>618,000</u>	<u>683,000</u>	<u>586,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>567,000</u>	<u>583,000</u>	<u>583,000</u>
A01202 House Rent Allowance			77,000	77,000	77,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			36,000	36,000	36,000
A0121T Adhoc Relief Allowance 2013			15,000	15,000	15,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	13,000
A0122M Adhoc Releif Allowance 2016			59,000	59,000	59,000
A0122Y Ad-hoc Relief Allowance 2017			76,000	81,000	81,000
A0123G Ad-hoc Relief Allowance-2018			76,000	81,000	81,000
A0123P Ad-hoc Relief Allowance 2019			76,000	81,000	81,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>100,000</u>	<u>3,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>	<u>100,000</u>	<u>3,000</u>
001 Medical Charges			30,000	100,000	3,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>72,000</u>	<u>106,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>30,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000		3,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			11,000	20,000	20,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>22,000</u>	<u>53,000</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>
001 Printing and publication			3,000		3,000
A03905 Newspapers Periodicals and Books			4,000		10,000
A03907 Advertising & Publicity			<u>38,000</u>		<u>15,000</u>
001 Advertising and Publicity			38,000		15,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Others			6,000	12,000	15,000
002 Other Contingencies			6,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>16,000</u>	<u>16,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			5,000	10,000	8,000
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
District Public Safty Commission, Kohat			1,739,000	1,579,000	1,772,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,309,000</u>	<u>1,230,000</u>	<u>1,551,000</u>
A011 TOTAL PAY	4	4	<u>856,000</u>	<u>700,000</u>	<u>1,051,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>360,000</u>	<u>701,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>360,000</u>	<u>701,000</u>
S014 Secretary (BPS-17)	1	1	350,000		438,000
C082 Computer Operator (BPS-16)	1	1	250,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>256,000</u>	<u>340,000</u>	<u>350,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>256,000</u>	<u>340,000</u>	<u>350,000</u>
S115 Stenographer (BPS-14)	1	1	146,000		219,000
N005 Naib Qasid (BPS-03)	1	1	110,000		131,000
A012 TOTAL ALLOWANCES			<u>453,000</u>	<u>530,000</u>	<u>500,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>402,000</u>	<u>470,000</u>	<u>470,000</u>
A01202 House Rent Allowance			50,000	72,000	72,000
A01203 Conveyance Allowance			81,000	102,000	102,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			36,000	39,000	39,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	10,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	7,000
A0122M Adhoc Releif Allowance 2016			39,000	42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			52,000	58,000	58,000
A0123G Ad-hoc Relief Allowance-2018			52,000	58,000	58,000
A0123P Ad-hoc Relief Allowance 2019			52,000	58,000	58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>60,000</u>	<u>30,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Medical Charges			30,000	60,000	30,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>91,000</u>	<u>76,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>		<u>17,000</u>
A03201 Postage and Telegraph			3,000		5,000
A03202 Telephone and Trunk Call			12,000		12,000
A033 TOTAL UTILITIES			<u>11,000</u>		<u>11,000</u>
A03303 Electricity			<u>10,000</u>		<u>10,000</u>
001 Electricity			10,000		10,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>56,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	50,000	20,000
A03808 Conveyance Charges			<u>1,000</u>	<u>6,000</u>	<u>5,000</u>
001 Conveyance Charges			1,000	6,000	5,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>35,000</u>	<u>22,000</u>
A03901 Stationery			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			8,000	20,000	10,000
A03902 Printing and Publication			<u>4,000</u>		<u>4,000</u>
001 Printing and publication			4,000		4,000
A03970 Others			<u>4,000</u>	<u>15,000</u>	<u>8,000</u>
001 Others			4,000	15,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Safty Commission, Lakki			1,394,000	1,351,000	1,647,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,289,000</u>	<u>1,349,000</u>	<u>1,464,000</u>
A011 TOTAL PAY	4	4	<u>844,000</u>	<u>864,000</u>	<u>948,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>600,000</u>	<u>657,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>600,000</u>	<u>657,000</u>
S014 Secretary (BPS-17)	1	1	350,000		394,000
C082 Computer Operator (BPS-16)	1	1	250,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>244,000</u>	<u>264,000</u>	<u>291,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>244,000</u>	<u>264,000</u>	<u>291,000</u>
S115 Stenographer (BPS-14)	1	1	134,000		175,000
N005 Naib Qasid (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>445,000</u>	<u>485,000</u>	<u>516,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>394,000</u>	<u>485,000</u>	<u>485,000</u>
A01202 House Rent Allowance			59,000	70,000	70,000
A01203 Conveyance Allowance			94,000	107,000	107,000
A0120D Integrated Allowance				4,000	4,000
A01217 Medical Allowance			36,000	47,000	47,000
A0121T Adhoc Relief Allowance 2013			4,000	20,000	20,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0122M Adhoc Relief Allowance 2016			36,000	42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			48,000	58,000	58,000
A0123G Ad-hoc Relief Allowance-2018			48,000	58,000	58,000
A0123P Ad-hoc Relief Allowance 2019			48,000	58,000	58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>31,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>20,000</u>		<u>1,000</u>
001 Leave Salary			20,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>131,000</u>	<u>83,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>6,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			5,000	6,000	6,000
A03202 Telephone and Trunk Call			5,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Travelling Allowance			50,000	50,000	30,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000	10,000	10,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>250,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>250,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	250,000	

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
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>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
District Public Safty Commission, Mansehra			1,432,000	1,770,000	1,591,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,555,000</u>	<u>1,226,000</u>	<u>1,557,000</u>
A011 TOTAL PAY	4	4	<u>918,000</u>	<u>635,000</u>	<u>966,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>293,000</u>	<u>631,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>293,000</u>	<u>631,000</u>
S014 Secretary (BPS-17)	1	1	350,000		368,000
C082 Computer Operator (BPS-16)	1	1	250,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>318,000</u>	<u>342,000</u>	<u>335,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>318,000</u>	<u>342,000</u>	<u>335,000</u>
S115 Stenographer (BPS-14)	1	1	208,000		219,000
N005 Naib Qasid (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>637,000</u>	<u>591,000</u>	<u>591,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>586,000</u>	<u>561,000</u>	<u>561,000</u>
A01202 House Rent Allowance			76,000	77,000	77,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			51,000	51,000	51,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	8,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			5,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			44,000	45,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			59,000	64,000	64,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			42,000	42,000	42,000
A0123G Ad-hoc Relief Allowance-2018			59,000	64,000	64,000
A0123P Ad-hoc Relief Allowance 2019			59,000	64,000	64,000
A01270 Other			<u>44,000</u>		
001 Others			22,000		
089 M.Phil Allowance			22,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>30,000</u>	<u>30,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>192,000</u>	<u>74,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			3,000	5,000	4,000
A03202 Telephone and Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>90,000</u>	<u>11,000</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			1,000	80,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>51,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>51,000</u>	<u>20,000</u>
001 Travelling Allowance			1,000	51,000	20,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>41,000</u>	<u>34,000</u>
A03901 Stationery			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			8,000	15,000	10,000
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Printing and publication			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03970 Others			<u>8,000</u>	<u>12,000</u>	<u>10,000</u>
001 Others			1,000	12,000	10,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
002 Other Contingencies			7,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>15,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
001 Machinery and Equipment			11,000	15,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			8,000		10,000
District Public Safty Commission, Malakand			1,625,000	1,433,000	1,653,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,987,000</u>	<u>2,098,000</u>	<u>2,634,000</u>
A011 TOTAL PAY	4	4	<u>1,493,000</u>	<u>1,061,000</u>	<u>1,567,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,178,000</u>	<u>797,000</u>	<u>1,237,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,178,000</u>	<u>797,000</u>	<u>1,237,000</u>
S014 Secretary (BPS-17)	1	1	788,000		827,000
C082 Computer Operator (BPS-16)	1	1	390,000		410,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>315,000</u>	<u>264,000</u>	<u>330,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>315,000</u>	<u>264,000</u>	<u>330,000</u>
S115 Stenographer (BPS-14)	1	1	173,000		181,000
N005 Naib Qasid (BPS-03)	1	1	142,000		149,000
A012 TOTAL ALLOWANCES			<u>1,494,000</u>	<u>1,037,000</u>	<u>1,067,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,463,000</u>	<u>1,037,000</u>	<u>1,037,000</u>
A01202 House Rent Allowance			124,000	80,000	80,000
A01203 Conveyance Allowance			168,000	112,000	112,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			80,000	73,000	73,000
A0121T Adhoc Relief Allowance 2013			28,000	36,000	36,000
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015			19,000	12,000	12,000
A0122M Adhoc Releif Allowance 2016			114,000	66,000	66,000
A0122Y Ad-hoc Relief Allowance 2017			145,000	123,000	123,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			547,000	274,000	274,000
A0123G Ad-hoc Relief Allowance-2018			145,000	123,000	123,000
A0123P Ad-hoc Relief Allowance 2019			88,000	123,000	123,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>30,000</u>
A01273 Honoraria			1,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>76,000</u>	<u>107,000</u>	<u>92,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>20,000</u>	<u>11,000</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			1,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			15,000	20,000	20,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>32,000</u>	<u>26,000</u>
A03901 Stationery			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			5,000	15,000	10,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>10,000</u>	<u>8,000</u>
001 Advertising and Publicity			4,000	10,000	8,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Others			2,000		
002 Other Contingencies			5,000	7,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>25,000</u>	<u>25,000</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>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000
District Public Safty Commission, Mardan			3,079,000	2,230,000	2,751,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,514,000</u>	<u>1,840,000</u>	<u>1,896,000</u>
A011 TOTAL PAY	4	4	<u>972,000</u>	<u>961,000</u>	<u>1,037,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>591,000</u>	<u>631,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>591,000</u>	<u>631,000</u>
S014 Secretary (BPS-17)	1	1	350,000		368,000
C082 Computer Operator (BPS-16)	1	1	250,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>372,000</u>	<u>370,000</u>	<u>406,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>372,000</u>	<u>370,000</u>	<u>406,000</u>
S115 Stenographer (BPS-14)	1	1	262,000		275,000
N005 Naib Qasid (BPS-03)	1	1	110,000		131,000
A012 TOTAL ALLOWANCES			<u>542,000</u>	<u>879,000</u>	<u>859,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>491,000</u>	<u>829,000</u>	<u>829,000</u>
A01202 House Rent Allowance			76,000	72,000	72,000
A01203 Conveyance Allowance			116,000	98,000	98,000
A0120D Integrated Allowance			5,000	6,000	6,000
A0120X Adhoc Allowance - 2010				9,000	9,000
A01217 Medical Allowance			50,000	48,000	48,000
A0121T Adhoc Relief Allowance 2013			3,000	12,000	12,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			2,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			47,000	59,000	59,000
A0122Y Ad-hoc Relief Allowance 2017			58,000	81,000	81,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				274,000	274,000
A0123G Ad-hoc Relief Allowance-2018			58,000	81,000	81,000
A0123P Ad-hoc Relief Allowance 2019			58,000	63,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>50,000</u>	<u>30,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Medical Charges			30,000	50,000	30,000
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>61,000</u>	<u>88,000</u>	<u>74,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>7,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001 Travelling Allowance			10,000	30,000	15,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>51,000</u>	<u>42,000</u>
A03901 Stationery			<u>12,000</u>	<u>15,000</u>	<u>12,000</u>
001 Stationery			12,000	15,000	12,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Printing and publication			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>15,000</u>	<u>8,000</u>
001 Advertising and Publicity			1,000	15,000	8,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Others			8,000		
002 Other Contingencies			8,000	16,000	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		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>30,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			4,000	10,000	10,000
District Public Safty Commission, Nowshera			1,588,000	1,958,000	1,990,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,506,000</u>	<u>1,675,000</u>	<u>1,758,000</u>
A011 TOTAL PAY	4	4	<u>1,015,000</u>	<u>953,000</u>	<u>1,066,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>500,000</u>	<u>631,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>500,000</u>	<u>631,000</u>
S014 Secretary (BPS-17)	1	1	350,000		368,000
C082 Computer Operator (BPS-16)	1	1	250,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>415,000</u>	<u>453,000</u>	<u>435,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>415,000</u>	<u>453,000</u>	<u>435,000</u>
S115 Stenographer (BPS-14)	1	1	293,000		307,000
N005 Naib Qasid (BPS-03)	1	1	122,000		128,000
A012 TOTAL ALLOWANCES			<u>491,000</u>	<u>722,000</u>	<u>692,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>431,000</u>	<u>662,000</u>	<u>662,000</u>
A01202 House Rent Allowance			87,000	114,000	114,000
A01203 Conveyance Allowance			82,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			44,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			8,000	82,000	82,000
A01226 Computer Allowance			8,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			38,000	49,000	49,000
A0122Y Ad-hoc Relief Allowance 2017			51,000	67,000	67,000
A0123G Ad-hoc Relief Allowance-2018			51,000	67,000	67,000
A0123P Ad-hoc Relief Allowance 2019			51,000	67,000	67,000
A0123V Secretariat Performance Allowance				16,000	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
A01273 Honoraria			1,000		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A01274 Medical Charges			<u>39,000</u>	<u>60,000</u>	<u>30,000</u>
001 Medical Charges			39,000	60,000	30,000
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>95,000</u>	<u>104,000</u>	<u>95,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>		<u>7,000</u>
A03201 Postage and Telegraph			6,000		6,000
A03202 Telephone and Trunk Call			20,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	6,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>75,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
001 Travelling Allowance			30,000	70,000	50,000
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>33,000</u>	<u>23,000</u>	<u>31,000</u>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			5,000	10,000	10,000
A03907 Advertising & Publicity			<u>15,000</u>		<u>8,000</u>
001 Advertising and Publicity			15,000		8,000
A03970 Others			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Others			8,000		
002 Other Contingencies			5,000	13,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			5,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			5,000		8,000
District Public Safty Commission, Peshawar			1,612,000	1,789,000	1,869,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,746,000</u>	<u>1,672,000</u>	<u>1,893,000</u>
A011 TOTAL PAY	4	4	<u>1,077,000</u>	<u>967,000</u>	<u>1,158,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>384,000</u>	<u>657,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>384,000</u>	<u>657,000</u>
S014 Secretary (BPS-17)	1	1	350,000		394,000
C082 Computer Operator (BPS-16)	1	1	250,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>477,000</u>	<u>583,000</u>	<u>501,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>477,000</u>	<u>583,000</u>	<u>501,000</u>
S115 Stenographer (BPS-14)	1	1	367,000		385,000
N005 Naib Qasid (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>669,000</u>	<u>705,000</u>	<u>735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>637,000</u>	<u>705,000</u>	<u>705,000</u>
A01202 House Rent Allowance			71,000	77,000	77,000
A01203 Conveyance Allowance			107,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			50,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			18,000	20,000	20,000
A01226 Computer Allowance			16,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			12,000	14,000	14,000
A0122M Adhoc Relief Allowance 2016			65,000	70,000	70,000
A0122Y Ad-hoc Relief Allowance 2017			86,000	97,000	97,000
A01233 Unattractive Area Allowance			<u>35,000</u>	<u>39,000</u>	<u>39,000</u>
001 Unattractive Area Allowance			35,000	39,000	39,000
A0123G Ad-hoc Relief Allowance-2018			86,000	97,000	97,000
A0123P Ad-hoc Relief Allowance 2019			86,000	97,000	97,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>30,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>263,000</u>	<u>420,000</u>	<u>299,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>100,000</u>	<u>21,000</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			1,000	80,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>166,000</u>	<u>166,000</u>
A03402 Rent for Office Building			144,000	166,000	166,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>90,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>90,000</u>	<u>50,000</u>
001 Travelling Allowance			40,000	90,000	50,000
A039 TOTAL GENERAL			<u>24,000</u>	<u>30,000</u>	<u>27,000</u>
A03901 Stationery			<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			13,000	15,000	15,000
A03970 Others			<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
001 Others			1,000		
002 Other Contingencies			10,000	15,000	12,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>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>10,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	5,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	5,000	8,000
District Public Safty Commission, Shangla			2,026,000	2,102,000	2,208,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,477,000</u>	<u>1,057,000</u>	<u>1,495,000</u>
A011 TOTAL PAY	4	4	<u>943,000</u>	<u>583,000</u>	<u>991,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>311,000</u>	<u>631,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>311,000</u>	<u>631,000</u>
S014 Secretary (BPS-17)	1	1	350,000		368,000
C082 Computer Operator (BPS-16)	1	1	250,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>343,000</u>	<u>272,000</u>	<u>360,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>343,000</u>	<u>272,000</u>	<u>360,000</u>
S115 Stenographer (BPS-14)	1	1	233,000		244,000
N005 Naib Qasid (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>534,000</u>	<u>474,000</u>	<u>504,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>502,000</u>	<u>474,000</u>	<u>474,000</u>
A01202 House Rent Allowance			70,000	66,000	66,000
A01203 Conveyance Allowance			108,000	102,000	102,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			50,000	47,000	47,000
A0121T Adhoc Relief Allowance 2013			13,000	10,000	10,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			9,000	7,000	7,000
A0122M Adhoc Releif Allowance 2016			43,000	41,000	41,000
A0122Y Ad-hoc Relief Allowance 2017			62,000	59,000	59,000
A0123G Ad-hoc Relief Allowance-2018			62,000	59,000	59,000
A0123P Ad-hoc Relief Allowance 2019			62,000	59,000	59,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>30,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>89,000</u>	<u>255,000</u>	<u>253,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>41,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			30,000	37,000	37,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>156,000</u>	<u>151,000</u>
A03303 Electricity				<u>150,000</u>	<u>150,000</u>
001 Electricity				150,000	150,000
A03304 Hot and Cold Weather Charges			1,000	6,000	1,000
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>24,000</u>	<u>28,000</u>	<u>30,000</u>
A03901 Stationery			<u>4,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery			4,000	8,000	8,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			7,000		
002 Other Contingencies			13,000	20,000	22,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, 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
District Public Safty Commission, Swabi			1,587,000	1,332,000	1,768,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,665,000</u>	<u>1,691,000</u>	<u>1,732,000</u>
A011 TOTAL PAY	4	4	<u>928,000</u>	<u>971,000</u>	<u>982,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>292,000</u>	<u>631,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>292,000</u>	<u>631,000</u>
S014 Secretary (BPS-17)	1	1	350,000		368,000
C082 Computer Operator (BPS-16)	1	1	250,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>328,000</u>	<u>679,000</u>	<u>351,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>320,000</u>	<u>665,000</u>	<u>337,000</u>
S115 Stenographer (BPS-14)	1	1	210,000		221,000
N005 Naib Qasid (BPS-03)	1	1	110,000		116,000
A01152 Personal pay			8,000	14,000	14,000
A012 TOTAL ALLOWANCES			<u>737,000</u>	<u>720,000</u>	<u>750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>686,000</u>	<u>720,000</u>	<u>720,000</u>
A01202 House Rent Allowance			59,000	60,000	60,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			51,000	51,000	51,000
A0121T Adhoc Relief Allowance 2013			20,000	21,000	21,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			13,000	14,000	14,000
A0122M Adhoc Relief Allowance 2016			71,000	71,000	71,000
A0122Y Ad-hoc Relief Allowance 2017			94,000	97,000	97,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			42,000	42,000	42,000
A0123G Ad-hoc Relief Allowance-2018			94,000	97,000	97,000
A0123P Ad-hoc Relief Allowance 2019			94,000	97,000	97,000
A01270 Other			<u>8,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			8,000	30,000	30,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>30,000</u>
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>135,000</u>	<u>371,000</u>	<u>200,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>96,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			5,000	6,000	6,000
A03202 Telephone and Trunk Call			60,000	90,000	90,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>170,000</u>	<u>21,000</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			1,000	150,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>70,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>70,000</u>	<u>55,000</u>
001 Travelling Allowance			15,000	70,000	55,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>35,000</u>	<u>28,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			8,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			20,000	10,000	10,000
A03970 Others			<u>6,000</u>	<u>15,000</u>	<u>8,000</u>
001 Others			1,000		
002 Other Contingencies			5,000	15,000	8,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			2,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	10,000	10,000
District Public Safty Commission, Swat			1,811,000	2,082,000	1,952,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,394,000</u>	<u>1,721,000</u>	<u>1,819,000</u>
A011 TOTAL PAY	4	4	<u>950,000</u>	<u>901,000</u>	<u>999,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>630,000</u>	<u>614,000</u>	<u>662,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>630,000</u>	<u>614,000</u>	<u>662,000</u>
S014 Secretary (BPS-17)	1	1	350,000		368,000
C082 Computer Operator (BPS-16)	1	1	280,000		294,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>320,000</u>	<u>287,000</u>	<u>337,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>320,000</u>	<u>287,000</u>	<u>337,000</u>
S115 Stenographer (BPS-14)	1	1	210,000		221,000
N005 Naib Qasid (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>444,000</u>	<u>820,000</u>	<u>820,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>441,000</u>	<u>790,000</u>	<u>790,000</u>
A01202 House Rent Allowance			50,000	58,000	58,000
A01203 Conveyance Allowance			81,000	80,000	80,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			36,000	41,000	41,000
A0121T Adhoc Relief Allowance 2013			11,000	15,000	15,000
A01226 Computer Allowance			52,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			7,000	10,000	10,000
A0122M Adhoc Releif Allowance 2016			37,000	54,000	54,000
A0122Y Ad-hoc Relief Allowance 2017			54,000	78,000	78,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				274,000	274,000
A0123G Ad-hoc Relief Allowance-2018			54,000	78,000	78,000
A0123P Ad-hoc Relief Allowance 2019			54,000	78,000	78,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>30,000</u>	<u>30,000</u>
A01273 Honoraria			1,000		

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			1,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>103,000</u>	<u>75,000</u>	<u>89,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			6,000	6,000	8,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Travelling Allowance			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>24,000</u>	<u>36,000</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>10,000</u>	<u>20,000</u>
001 Advertising and Publicity			38,000	10,000	20,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
001 Others			1,000	6,000	8,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>14,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000
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
District Public Safty Commission, Tank			1,512,000	1,810,000	1,926,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,224,000</u>	<u>1,721,000</u>	<u>1,915,000</u>
A011 TOTAL PAY	4	4	<u>920,000</u>	<u>774,000</u>	<u>968,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>600,000</u>	<u>246,000</u>	<u>631,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>246,000</u>	<u>631,000</u>
S014 Secretary (BPS-17)	1	1	350,000		368,000
C082 Computer Operator (BPS-16)	1	1	250,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>320,000</u>	<u>528,000</u>	<u>337,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>320,000</u>	<u>528,000</u>	<u>337,000</u>
S115 Stenographer (BPS-14)	1	1	210,000		221,000
N005 Naib Qasid (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>304,000</u>	<u>947,000</u>	<u>947,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>253,000</u>	<u>917,000</u>	<u>917,000</u>
A01202 House Rent Allowance			35,000	93,000	93,000
A01203 Conveyance Allowance			55,000	140,000	140,000
A01217 Medical Allowance			26,000	66,000	66,000
A0121T Adhoc Relief Allowance 2013			2,000	8,000	8,000
A01226 Computer Allowance			10,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			2,000	4,000	4,000
A0122M Adhoc Releif Allowance 2016			20,000	55,000	55,000
A0122Y Ad-hoc Relief Allowance 2017			27,000	71,000	71,000
A01233 Unattractive Area Allowance			<u>22,000</u>	<u>49,000</u>	<u>49,000</u>
001 Unattractive Area Allowance			22,000	49,000	49,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				274,000	274,000
A0123G Ad-hoc Relief Allowance-2018			27,000	71,000	71,000
A0123P Ad-hoc Relief Allowance 2019			27,000	71,000	71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>30,000</u>	<u>30,000</u>

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>110,000</u>	<u>115,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			1,000	5,000	5,000
A03202 Telephone and Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>30,000</u>	<u>31,000</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			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			20,000	30,000	30,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>30,000</u>	<u>34,000</u>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			5,000	10,000	8,000
A03902 Printing and Publication			<u>6,000</u>		<u>6,000</u>
001 Printing and publication			6,000		6,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity				10,000	10,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000		
002 Other Contingencies			4,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>15,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			4,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>5,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			4,000	5,000	8,000
District Public Safty Commission Torghar			1,316,000	1,846,000	2,049,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,604,000</u>	<u>28,659,000</u>	<u>30,228,000</u>
A011 TOTAL PAY	35	34	<u>13,671,000</u>	<u>14,025,000</u>	<u>15,548,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	21	<u>11,702,000</u>	<u>11,039,000</u>	<u>12,754,000</u>
A01101 Total Basic Pay Of Officer	22	21	<u>11,702,000</u>	<u>11,039,000</u>	<u>12,754,000</u>
R092 Regional Director (BPS-20)	1		593,000		
D464 District Public Prosecutor (BPS-19)	1	1	979,000		1,027,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,222,000		2,625,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,133,000		1,409,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	4,736,000		4,973,000
S166 Superintendent (BPS-17)	1	1	351,000		560,000
A057 Assistant (BPS-16)	2	2	464,000		875,000
C082 Computer Operator (BPS-16)	3	3	1,224,000		1,285,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,969,000</u>	<u>2,986,000</u>	<u>2,794,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,969,000</u>	<u>2,986,000</u>	<u>2,794,000</u>
S035 Senior Clerk (BPS-14)	2	2	200,000		688,000
J013 Junior Clerk (BPS-11)	3	3	1,431,000		811,000
C057 Chowkidar (BPS-03)	2	2	99,000		324,000
N005 Naib Qasid (BPS-03)	5	5	129,000		809,000
S162 Sweeper (BPS-03)	1	1	110,000		162,000
A012 TOTAL ALLOWANCES			<u>13,933,000</u>	<u>14,634,000</u>	<u>14,680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,873,000</u>	<u>14,629,000</u>	<u>14,629,000</u>
A01202 House Rent Allowance			1,186,000	1,297,000	1,297,000
A01203 Conveyance Allowance			1,335,000	1,519,000	1,519,000
A01207 Washing Allowance			5,000	6,000	6,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			16,000	23,000	23,000
A0120E Housing Subsidy Allowance			405,000	405,000	405,000
A01217 Medical Allowance			650,000	800,000	800,000
A0121T Adhoc Relief Allowance 2013			229,000	217,000	217,000
A01224 Entertainment Allowance			25,000	28,000	28,000
A01226 Computer Allowance			35,000	47,000	47,000
A0122C Adhoc Relief Allowance - 2015			166,000	158,000	158,000
A0122M Adhoc Relief Allowance 2016			930,000	973,000	973,000
A0122N Special Conveyance Allowance to Disabled Employees			39,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,300,000	1,484,000	1,484,000
A01239 Special allowance			<u>4,709,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001 Special Allowance			4,709,000	5,500,000	5,500,000
A0123G Ad-hoc Relief Allowance-2018			1,299,000	1,484,000	1,484,000
A0123P Ad-hoc Relief Allowance 2019			1,299,000	406,000	406,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>5,000</u>	<u>51,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001 Medical Charges			50,000	5,000	50,000
A01278 Leave Salary			<u>10,000</u>		<u>1,000</u>
001 Leave Salary			10,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,207,000</u>	<u>2,425,000</u>	<u>1,818,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>183,000</u>	<u>165,000</u>
A03201 Postage and Telegraph			30,000	58,000	40,000
A03202 Telephone and Trunk Call			100,000	125,000	125,000
A033 TOTAL UTILITIES			<u>222,000</u>	<u>280,000</u>	<u>277,000</u>
A03301 Gas			100,000	125,000	125,000
A03303 Electricity			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			120,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000	5,000	1,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>281,000</u>	<u>900,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>281,000</u>	<u>900,000</u>	<u>400,000</u>
001 Travelling Allowance			281,000	900,000	400,000
A039 TOTAL GENERAL			<u>574,000</u>	<u>1,062,000</u>	<u>976,000</u>
A03901 Stationery			<u>48,000</u>	<u>62,000</u>	<u>64,000</u>
001 Stationery			48,000	62,000	64,000
A03902 Printing and Publication			<u>21,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			21,000	50,000	30,000
A03905 Newspapers Periodicals and Books			3,000	10,000	10,000
A03917 Law Charges			465,000	900,000	832,000
A03970 Others			<u>37,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			22,000		
002 Other Contingencies			15,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,520,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,520,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	2,520,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	30,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	30,000	22,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
District Public Prosecutor Abbottabad			28,852,000	33,664,000	33,090,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,409,000</u>	<u>18,060,000</u>	<u>20,557,000</u>
A011 TOTAL PAY	35	36	<u>6,313,000</u>	<u>8,846,000</u>	<u>11,095,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	28	<u>5,008,000</u>	<u>7,532,000</u>	<u>9,430,000</u>
A01101 Total Basic Pay Of Officer	27	28	<u>5,008,000</u>	<u>7,532,000</u>	<u>9,430,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	514,000		942,000
S428 Senior Public Prosecutor (BPS-19)	2	2	741,000		1,883,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	424,000		1,409,000
A385 Assistant Public Prosecutor (BPS-17)	18	18	2,818,000		2,958,000
A796 Assistant Director IT (BPS-17)		1			365,000
S166 Superintendent (BPS-17)	1	1	180,000		560,000
A057 Assistant (BPS-16)	1	1	120,000		438,000
C082 Computer Operator (BPS-16)	2	2	211,000		875,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,305,000</u>	<u>1,314,000</u>	<u>1,665,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,305,000</u>	<u>1,314,000</u>	<u>1,665,000</u>
S035 Senior Clerk (BPS-14)	1	1	151,000		344,000
J013 Junior Clerk (BPS-11)	2	2	443,000		465,000
C057 Chowkidar (BPS-03)	2	2	253,000		347,000
N005 Naib Qasid (BPS-03)	2	2	331,000		347,000
S162 Sweeper (BPS-03)	1	1	127,000		162,000
A012 TOTAL ALLOWANCES			<u>6,096,000</u>	<u>9,214,000</u>	<u>9,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,016,000</u>	<u>9,184,000</u>	<u>9,402,000</u>
A01202 House Rent Allowance			615,000	934,000	939,000
A01203 Conveyance Allowance			755,000	1,163,000	1,223,000
A01207 Washing Allowance			5,000	6,000	6,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			10,000	9,000	9,000
A01217 Medical Allowance			330,000	480,000	503,000
A0121T Adhoc Relief Allowance 2013			83,000	103,000	103,000
A01224 Entertainment Allowance				4,000	4,000
A01226 Computer Allowance			18,000	29,000	29,000
A0122C Adhoc Relief Allowance - 2015			57,000	72,000	72,000
A0122M Adhoc Relief Allowance 2016			423,000	631,000	668,000
A0122Y Ad-hoc Relief Allowance 2017			580,000	902,000	939,000
A01233 Unattractive Area Allowance			<u>297,000</u>	<u>453,000</u>	<u>453,000</u>
001 Unattractive Area Allowance			297,000	453,000	453,000
A01239 Special allowance			<u>1,907,000</u>	<u>3,140,000</u>	<u>3,140,000</u>
001 Special Allowance			1,907,000	3,140,000	3,140,000
A0123G Ad-hoc Relief Allowance-2018			580,000	902,000	939,000
A0123P Ad-hoc Relief Allowance 2019			351,000	350,000	369,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>30,000</u>	<u>60,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			50,000	30,000	30,000
A01278 Leave Salary			<u>30,000</u>		<u>30,000</u>
001 Leave Salary			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>619,000</u>	<u>1,378,000</u>	<u>885,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>78,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			15,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	58,000	58,000
A033 TOTAL UTILITIES			<u>218,000</u>	<u>349,000</u>	<u>242,000</u>
A03303 Electricity			<u>216,000</u>	<u>200,000</u>	<u>231,000</u>
001 Electricity			216,000	200,000	231,000
A03304 Hot and Cold Weather Charges			1,000	126,000	1,000
A03305 POL fore Generator			1,000	23,000	10,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>445,000</u>	<u>191,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>415,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	415,000	150,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	40,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>506,000</u>	<u>374,000</u>
A03901 Stationery			<u>79,000</u>	<u>117,000</u>	<u>105,000</u>
001 Stationery			79,000	117,000	105,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			1,000	20,000	10,000
A03905 Newspapers Periodicals and Books			4,000	8,000	5,000
A03917 Law Charges			50,000	300,000	200,000
A03970 Others			<u>41,000</u>	<u>61,000</u>	<u>54,000</u>
001 Others			31,000		
002 Other Contingencies			10,000	61,000	54,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>85,000</u>	<u>85,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>65,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>65,000</u>	<u>70,000</u>
001 Machinery and Equipment			53,000	65,000	70,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	20,000	15,000
District Public Prosecutor Buner			13,097,000	19,523,000	21,528,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,066,000</u>	<u>19,667,000</u>	<u>24,463,000</u>
A011 TOTAL PAY	35	35	<u>13,562,000</u>	<u>10,233,000</u>	<u>14,781,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>12,036,000</u>	<u>8,697,000</u>	<u>12,199,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>12,036,000</u>	<u>8,697,000</u>	<u>12,199,000</u>
R092 Regional Director (BPS-20)	1		1,000,000		
D464 District Public Prosecutor (BPS-19)	1	1	1,106,000		1,050,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,262,000		2,375,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,775,000		1,864,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	3,785,000		3,974,000
A796 Assistant Director IT (BPS-17)		1			365,000
S166 Superintendent (BPS-17)	1	1	507,000		532,000
A057 Assistant (BPS-16)	2	2	492,000		875,000
C082 Computer Operator (BPS-16)	3	3	1,109,000		1,164,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>1,526,000</u>	<u>1,536,000</u>	<u>2,582,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>1,526,000</u>	<u>1,536,000</u>	<u>2,582,000</u>
S035 Senior Clerk (BPS-14)	2	2	233,000		613,000
J013 Junior Clerk (BPS-11)	3	3	617,000		788,000
C057 Chowkidar (BPS-03)	3	3	211,000		394,000
N005 Naib Qasid (BPS-03)	5	5	373,000		656,000
S162 Sweeper (BPS-03)	1	1	92,000		131,000
A012 TOTAL ALLOWANCES			<u>11,504,000</u>	<u>9,434,000</u>	<u>9,682,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,424,000</u>	<u>9,384,000</u>	<u>9,602,000</u>
A01201 Senior Post Allowance			15,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01202 House Rent Allowance			1,220,000	1,068,000	1,073,000
A01203 Conveyance Allowance			1,193,000	1,033,000	1,093,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			3,000	3,000	3,000
A0120D Integrated Allowance			5,000	12,000	12,000
A01217 Medical Allowance			604,000	525,000	548,000
A0121T Adhoc Relief Allowance 2013			245,000	165,000	165,000
A01224 Entertainment Allowance			29,000	27,000	27,000
A01226 Computer Allowance			50,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			168,000	114,000	114,000
A0122M Adhoc Relief Allowance 2016			939,000	708,000	745,000
A0122Y Ad-hoc Relief Allowance 2017			1,287,000	998,000	1,035,000
A01239 Special allowance			<u>3,787,000</u>	<u>3,023,000</u>	<u>3,023,000</u>
001 Special Allowance			3,787,000	3,023,000	3,023,000
A0123G Ad-hoc Relief Allowance-2018			1,286,000	998,000	1,035,000
A0123P Ad-hoc Relief Allowance 2019			350,000	419,000	438,000
A01250 Incentive Allowance			<u>240,000</u>	<u>234,000</u>	<u>234,000</u>
001 Incentive Allowance			240,000	234,000	234,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>30,000</u>		<u>30,000</u>
001 Leave Salary			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>1,566,000</u>	<u>4,480,000</u>	<u>2,312,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>60,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			9,000	20,000	12,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>60,000</u>	<u>31,000</u>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and Cold Weather Charges			1,000	60,000	1,000
A03305 POL fore Generator			1,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>2,700,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>2,700,000</u>	<u>1,000,000</u>
001 Travelling Allowance			500,000	2,700,000	1,000,000
A039 TOTAL GENERAL			<u>985,000</u>	<u>1,660,000</u>	<u>1,229,000</u>
A03901 Stationery			<u>100,000</u>	<u>250,000</u>	<u>120,000</u>
001 Stationery			100,000	250,000	120,000
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	10,000	10,000
A03917 Law Charges			800,000	1,200,000	1,000,000
A03970 Others			<u>74,000</u>	<u>200,000</u>	<u>98,000</u>
001 Others			44,000		
002 Other Contingencies			30,000	200,000	98,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,693,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,693,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,693,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>70,000</u>	<u>49,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>27,000</u>
001 Machinery and Equipment			20,000	40,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	30,000	22,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
District Public Prosecutor Bannu			26,673,000	27,910,000	27,324,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,502,000</u>	<u>20,621,000</u>	<u>22,578,000</u>
A011 TOTAL PAY	31	31	<u>11,110,000</u>	<u>10,594,000</u>	<u>12,551,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>9,487,000</u>	<u>8,882,000</u>	<u>10,599,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>9,487,000</u>	<u>8,882,000</u>	<u>10,599,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,086,000		942,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,265,000		1,575,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	2,006,000		2,106,000
A385 Assistant Public Prosecutor (BPS-17)	8	8	4,033,000		4,234,000
S166 Superintendent (BPS-17)	1	1	429,000		560,000
A057 Assistant (BPS-16)	1	1	205,000		394,000
C082 Computer Operator (BPS-16)	2	2	463,000		788,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,623,000</u>	<u>1,712,000</u>	<u>1,952,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,623,000</u>	<u>1,712,000</u>	<u>1,952,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		263,000
J013 Junior Clerk (BPS-11)	2	2	477,000		501,000
C057 Chowkidar (BPS-03)	5	5	494,000		656,000
N005 Naib Qasid (BPS-03)	3	3	320,000		394,000
S162 Sweeper (BPS-03)	1	1	132,000		138,000
A012 TOTAL ALLOWANCES			<u>10,392,000</u>	<u>10,027,000</u>	<u>10,027,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,312,000</u>	<u>9,973,000</u>	<u>9,973,000</u>
A01202 House Rent Allowance			1,069,000	1,030,000	1,030,000
A01203 Conveyance Allowance			1,221,000	1,181,000	1,181,000
A01207 Washing Allowance			9,000	11,000	11,000
A01208 Dress Allowance			9,000	11,000	11,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A0120D Integrated Allowance			11,000	12,000	12,000
A01217 Medical Allowance			552,000	582,000	582,000
A0121T Adhoc Relief Allowance 2013			185,000	166,000	166,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			34,000	34,000	34,000
A0122C Adhoc Relief Allowance - 2015			128,000	113,000	113,000
A0122M Adhoc Relief Allowance 2016			789,000	748,000	748,000
A0122N Special Conveyance Allowance to Disabled Employees			52,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,063,000	1,059,000	1,059,000
A01239 Special allowance			<u>3,513,000</u>	<u>3,345,000</u>	<u>3,345,000</u>
001 Special Allowance			3,513,000	3,345,000	3,345,000
A0123G Ad-hoc Relief Allowance-2018			1,063,000	1,059,000	1,059,000
A0123P Ad-hoc Relief Allowance 2019			608,000	580,000	580,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>54,000</u>	<u>54,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>54,000</u>	<u>54,000</u>
001 Medical Charges			30,000	54,000	54,000
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A03 TOTAL OPERATING EXPENSES			<u>761,000</u>	<u>1,042,000</u>	<u>886,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>95,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			5,000	15,000	10,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>93,000</u>	<u>62,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and Cold Weather Charges			1,000	33,000	1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>390,000</u>	<u>415,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	350,000	400,000
A03808 Conveyance Charges				<u>40,000</u>	<u>15,000</u>
001 Conveyance Charges				40,000	15,000
A039 TOTAL GENERAL			<u>264,000</u>	<u>464,000</u>	<u>319,000</u>
A03901 Stationery			<u>70,000</u>	<u>130,000</u>	<u>93,000</u>
001 Stationery			70,000	130,000	93,000
A03902 Printing and Publication			<u>16,000</u>	<u>34,000</u>	<u>16,000</u>
001 Printing and publication			16,000	34,000	16,000
A03905 Newspapers Periodicals and Books			20,000	100,000	50,000
A03917 Law Charges			120,000	120,000	120,000
A03970 Others			<u>38,000</u>	<u>80,000</u>	<u>40,000</u>
001 Others			23,000	80,000	40,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>197,000</u>	<u>613,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>197,000</u>	<u>613,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			197,000	613,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>85,000</u>	<u>39,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>45,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>45,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	45,000	22,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	40,000	17,000
District Public Prosecutor Charsadda			22,496,000	22,361,000	23,704,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,700,000</u>	<u>7,946,000</u>
A011 TOTAL PAY		12		<u>1,389,000</u>	<u>4,887,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>1,239,000</u>	<u>3,534,000</u>
A01101 Total Basic Pay Of Officer		4		<u>1,230,000</u>	<u>3,525,000</u>
R092 Regional Director (BPS-20)		1			1,440,000
D358 Deputy Public Prosecutor (BPS-18)		1			805,000
A385 Assistant Public Prosecutor (BPS-17)		1			640,000
A796 Assistant Director IT (BPS-17)		1			640,000
A01105 Qualification Pay				9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF		8		<u>150,000</u>	<u>1,353,000</u>
A01151 Total Basic Pay Other Staff		8		<u>150,000</u>	<u>1,353,000</u>
S035 Senior Clerk (BPS-14)		1			393,000
J013 Junior Clerk (BPS-11)		2			302,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		1			185,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES				<u>1,311,000</u>	<u>3,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,310,000</u>	<u>3,009,000</u>
A01202 House Rent Allowance				147,000	339,000
A01203 Conveyance Allowance				150,000	543,000
A01208 Dress Allowance				1,000	1,000
A01217 Medical Allowance				15,000	235,000
A0121T Adhoc Relief Allowance 2013				10,000	30,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A01224 Entertainment Allowance				2,000	2,000
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015				10,000	23,000
A0122M Adhoc Relief Allowance 2016				50,000	280,000
A0122Y Ad-hoc Relief Allowance 2017				123,000	353,000
A01239 Special allowance				<u>570,000</u>	<u>570,000</u>
001 Special Allowance				570,000	570,000
A0123G Ad-hoc Relief Allowance-2018				123,000	353,000
A0123P Ad-hoc Relief Allowance 2019				100,000	271,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>50,000</u>
001 Medical Charges				1,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>991,000</u>	<u>980,000</u>
A032 TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph				20,000	20,000
A03202 Telephone and Trunk Call				80,000	80,000
A033 TOTAL UTILITIES				<u>310,000</u>	<u>450,000</u>
A03302 Water				300,000	300,000
A03303 Electricity				<u>10,000</u>	<u>150,000</u>
001 Electricity				10,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>201,000</u>	<u>200,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance				200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	100,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
A039 TOTAL GENERAL				<u>380,000</u>	<u>230,000</u>
A03901 Stationery				<u>80,000</u>	<u>80,000</u>
001 Stationery				80,000	80,000
A03902 Printing and Publication				<u>100,000</u>	<u>50,000</u>
001 Printing and publication				100,000	50,000
A03905 Newspapers Periodicals and Books				100,000	50,000
A03970 Others				<u>100,000</u>	<u>50,000</u>
001 Others				100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>100,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>100,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				100,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>550,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery				500,000	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>100,000</u>	<u>60,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4500 Regional Director Prosecution Abbottabad					
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>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	<u>30,000</u>
A13701 Hardware				20,000	10,000
A13702 Software				20,000	10,000
A13703 I.T. Equipment				20,000	10,000
Regional Director Prosecution Abbottabad				4,441,000	8,990,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,700,000</u>	<u>7,489,000</u>
A011 TOTAL PAY		12		<u>1,389,000</u>	<u>4,479,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>1,239,000</u>	<u>3,254,000</u>
A01101 Total Basic Pay Of Officer		4		<u>1,230,000</u>	<u>3,245,000</u>
R092 Regional Director (BPS-20)		1			1,440,000
D358 Deputy Public Prosecutor (BPS-18)		1			805,000
A385 Assistant Public Prosecutor (BPS-17)		1			500,000
A796 Assistant Director IT (BPS-17)		1			500,000
A01105 Qualification Pay				9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF		8		<u>150,000</u>	<u>1,225,000</u>
A01151 Total Basic Pay Other Staff		8		<u>150,000</u>	<u>1,225,000</u>
S035 Senior Clerk (BPS-14)		1			300,000
J013 Junior Clerk (BPS-11)		2			302,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		1			150,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES				<u>1,311,000</u>	<u>3,010,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,310,000</u>	<u>3,009,000</u>
A01202 House Rent Allowance				147,000	339,000
A01203 Conveyance Allowance				150,000	543,000
A01208 Dress Allowance				1,000	1,000
A01217 Medical Allowance				15,000	235,000
A0121T Adhoc Relief Allowance 2013				10,000	30,000
A01224 Entertainment Allowance				2,000	2,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015				10,000	23,000
A0122M Adhoc Relief Allowance 2016				50,000	280,000
A0122Y Ad-hoc Relief Allowance 2017				123,000	353,000
A01239 Special allowance				<u>570,000</u>	<u>570,000</u>
001 Special Allowance				570,000	570,000
A0123G Ad-hoc Relief Allowance-2018				123,000	353,000
A0123P Ad-hoc Relief Allowance 2019				100,000	271,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A03 TOTAL OPERATING EXPENSES				<u>991,000</u>	<u>751,000</u>
A032 TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph				20,000	20,000
A03202 Telephone and Trunk Call				80,000	80,000
A033 TOTAL UTILITIES				<u>310,000</u>	<u>350,000</u>
A03302 Water				300,000	300,000
A03303 Electricity				<u>10,000</u>	<u>50,000</u>
001 Electricity				10,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>201,000</u>	<u>101,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance				200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A039 TOTAL GENERAL				<u>380,000</u>	<u>200,000</u>
A03901 Stationery				<u>80,000</u>	<u>50,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
001 Stationery				80,000	50,000
A03902 Printing and Publication				<u>100,000</u>	<u>50,000</u>
001 Printing and publication				100,000	50,000
A03905 Newspapers Periodicals and Books				100,000	50,000
A03970 Others				<u>100,000</u>	<u>50,000</u>
001 Others				100,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery				500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture				500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment				20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				20,000	10,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4570 Regional Director Prosecution Bannu					
A137 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	<u>30,000</u>
A13701 Hardware				20,000	10,000
A13702 Software				20,000	10,000
A13703 I.T. Equipment				20,000	10,000
Regional Director Prosecution Bannu				4,791,000	8,293,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,700,000</u>	<u>7,778,000</u>
A011 TOTAL PAY	12			<u>1,389,000</u>	<u>4,759,000</u>
A011-1 TOTAL PAY OF OFFICERS	4			<u>1,239,000</u>	<u>3,534,000</u>
A01101 Total Basic Pay Of Officer	4			<u>1,230,000</u>	<u>3,525,000</u>
R092 Regional Director (BPS-20)	1				1,440,000
D358 Deputy Public Prosecutor (BPS-18)	1				805,000
A385 Assistant Public Prosecutor (BPS-17)	1				640,000
A796 Assistant Director IT (BPS-17)	1				640,000
A01105 Qualification Pay				9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	8			<u>150,000</u>	<u>1,225,000</u>
A01151 Total Basic Pay Other Staff	8			<u>150,000</u>	<u>1,225,000</u>
S035 Senior Clerk (BPS-14)	1				300,000
J013 Junior Clerk (BPS-11)	2				302,000
D112 Driver (BPS-06)	1				127,000
C057 Chowkidar (BPS-03)	1				150,000
N005 Naib Qasid (BPS-03)	2				231,000
S162 Sweeper (BPS-03)	1				115,000
A012 TOTAL ALLOWANCES				<u>1,311,000</u>	<u>3,019,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,310,000</u>	<u>3,009,000</u>
A01202 House Rent Allowance				147,000	339,000
A01203 Conveyance Allowance				150,000	543,000
A01208 Dress Allowance				1,000	1,000
A01217 Medical Allowance				15,000	235,000
A0121T Adhoc Relief Allowance 2013				10,000	30,000
A01224 Entertainment Allowance				2,000	2,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015				10,000	23,000
A0122M Adhoc Relief Allowance 2016				50,000	280,000
A0122Y Ad-hoc Relief Allowance 2017				123,000	353,000
A01239 Special allowance				<u>570,000</u>	<u>570,000</u>
001 Special Allowance				570,000	570,000
A0123G Ad-hoc Relief Allowance-2018				123,000	353,000
A0123P Ad-hoc Relief Allowance 2019				100,000	271,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>10,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>10,000</u>
001 Medical Charges				1,000	10,000
A03 TOTAL OPERATING EXPENSES				<u>991,000</u>	<u>711,000</u>
A032 TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph				20,000	20,000
A03202 Telephone and Trunk Call				80,000	80,000
A033 TOTAL UTILITIES				<u>10,000</u>	<u>10,000</u>
A03303 Electricity				<u>10,000</u>	<u>10,000</u>
001 Electricity				10,000	10,000
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>201,000</u>	<u>101,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance				200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A039 TOTAL GENERAL				<u>380,000</u>	<u>200,000</u>
A03901 Stationery				<u>80,000</u>	<u>50,000</u>
001 Stationery				80,000	50,000
A03902 Printing and Publication				<u>100,000</u>	<u>50,000</u>
001 Printing and publication				100,000	50,000
A03905 Newspapers Periodicals and Books				100,000	50,000
A03970 Others				<u>100,000</u>	<u>50,000</u>
002 Other Contingencies				100,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery				500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture				500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>104,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>22,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>22,000</u>
001 Machinery and Equipment				20,000	22,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4490 Regional Director Prosecution D I Khan					
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture				20,000	22,000
A137 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	<u>60,000</u>
A13701 Hardware				20,000	20,000
A13702 Software				20,000	20,000
A13703 I.T. Equipment				20,000	20,000
Regional Director Prosecution D I Khan				4,792,000	8,596,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,700,000</u>	<u>6,743,000</u>
A011 TOTAL PAY		12		<u>1,389,000</u>	<u>3,714,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>1,239,000</u>	<u>2,640,000</u>
A01101 Total Basic Pay Of Officer		4		<u>1,230,000</u>	<u>2,631,000</u>
R092 Regional Director (BPS-20)		1			1,440,000
D358 Deputy Public Prosecutor (BPS-18)		1			461,000
A385 Assistant Public Prosecutor (BPS-17)		1			365,000
A796 Assistant Director IT (BPS-17)		1			365,000
A01105 Qualification Pay				9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF		8		<u>150,000</u>	<u>1,074,000</u>
A01151 Total Basic Pay Other Staff		8		<u>150,000</u>	<u>1,074,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)		2			302,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES				<u>1,311,000</u>	<u>3,029,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,310,000</u>	<u>3,009,000</u>
A01202 House Rent Allowance				147,000	339,000
A01203 Conveyance Allowance				150,000	543,000
A01208 Dress Allowance				1,000	1,000
A01217 Medical Allowance				15,000	235,000
A0121T Adhoc Relief Allowance 2013				10,000	30,000
A01224 Entertainment Allowance				2,000	2,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015				10,000	23,000
A0122M Adhoc Relief Allowance 2016				50,000	280,000
A0122Y Ad-hoc Relief Allowance 2017				123,000	353,000
A01239 Special allowance				<u>570,000</u>	<u>570,000</u>
001 Special Allowance				570,000	570,000
A0123G Ad-hoc Relief Allowance-2018				123,000	353,000
A0123P Ad-hoc Relief Allowance 2019				100,000	271,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>20,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>20,000</u>
001 Medical Charges				1,000	20,000
A03 TOTAL OPERATING EXPENSES				<u>691,000</u>	<u>401,000</u>
A032 TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph				20,000	20,000
A03202 Telephone and Trunk Call				80,000	80,000
A033 TOTAL UTILITIES				<u>10,000</u>	<u>10,000</u>
A03303 Electricity				<u>10,000</u>	<u>10,000</u>
001 Electricity				10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>201,000</u>	<u>101,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance				200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A039 TOTAL GENERAL				<u>380,000</u>	<u>190,000</u>
A03901 Stationery				<u>80,000</u>	<u>50,000</u>
001 Stationery				80,000	50,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
A03902 Printing and Publication				<u>100,000</u>	<u>50,000</u>
001 Printing and publication				100,000	50,000
A03905 Newspapers Periodicals and Books				100,000	40,000
A03970 Others				<u>100,000</u>	<u>50,000</u>
001 Others				100,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery				500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture				500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>100,000</u>
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>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	<u>60,000</u>
A13701 Hardware				20,000	20,000
A13702 Software				20,000	20,000
A13703 I.T. Equipment				20,000	20,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4500 Regional Director Prosecution Kohat					
Regional Director Prosecution Kohat				4,491,000	7,246,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,700,000</u>	<u>6,753,000</u>
A011 TOTAL PAY		12		<u>1,389,000</u>	<u>3,714,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>1,239,000</u>	<u>2,640,000</u>
A01101 Total Basic Pay Of Officer		4		<u>1,230,000</u>	<u>2,631,000</u>
R092 Regional Director (BPS-20)		1			1,440,000
D358 Deputy Public Prosecutor (BPS-18)		1			461,000
A385 Assistant Public Prosecutor (BPS-17)		1			365,000
A796 Assistant Director IT (BPS-17)		1			365,000
A01105 Qualification Pay				9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF		8		<u>150,000</u>	<u>1,074,000</u>
A01151 Total Basic Pay Other Staff		8		<u>150,000</u>	<u>1,074,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)		2			302,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES				<u>1,311,000</u>	<u>3,039,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,310,000</u>	<u>3,009,000</u>
A01202 House Rent Allowance				147,000	339,000
A01203 Conveyance Allowance				150,000	543,000
A01208 Dress Allowance				1,000	1,000
A01217 Medical Allowance				15,000	235,000
A0121T Adhoc Relief Allowance 2013				10,000	30,000
A01224 Entertainment Allowance				2,000	2,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015				10,000	23,000
A0122M Adhoc Relief Allowance 2016				50,000	280,000
A0122Y Ad-hoc Relief Allowance 2017				123,000	353,000
A01239 Special allowance				<u>570,000</u>	<u>570,000</u>
001 Special Allowance				570,000	570,000
A0123G Ad-hoc Relief Allowance-2018				123,000	353,000
A0123P Ad-hoc Relief Allowance 2019				100,000	271,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>30,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>30,000</u>
001 Medical Charges				1,000	30,000
A03 TOTAL OPERATING EXPENSES				<u>691,000</u>	<u>411,000</u>
A032 TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph				20,000	20,000
A03202 Telephone and Trunk Call				80,000	80,000
A033 TOTAL UTILITIES				<u>10,000</u>	<u>10,000</u>
A03303 Electricity				<u>10,000</u>	<u>10,000</u>
001 Electricity				10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>201,000</u>	<u>101,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance				200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A039 TOTAL GENERAL				<u>380,000</u>	<u>200,000</u>
A03901 Stationery				<u>80,000</u>	<u>50,000</u>
001 Stationery				80,000	50,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A03902 Printing and Publication				<u>100,000</u>	<u>50,000</u>
001 Printing and publication				100,000	50,000
A03905 Newspapers Periodicals and Books				100,000	50,000
A03970 Others				<u>100,000</u>	<u>50,000</u>
001 Others				100,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery				500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture				500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>120,000</u>	<u>85,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment				20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture				20,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>20,000</u>	<u>15,000</u>
A13303 Other Buildings				<u>20,000</u>	<u>15,000</u>
001 Other Buildings.				20,000	15,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4800 Regional Director Prosecution Mardan					
A137 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	<u>40,000</u>
A13701 Hardware				20,000	15,000
A13702 Software				20,000	10,000
A13703 I.T. Equipment				20,000	15,000
Regional Director Prosecution Mardan				4,511,000	7,251,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			243,000	2,000	259,000
A011 TOTAL PAY	31	31	242,000	2,000	258,000
A011-1 TOTAL PAY OF OFFICERS	11	11	159,000	1,000	169,000
A01101 Total Basic Pay Of Officer	11	11	159,000	1,000	169,000
C449 Chief Inspector of Explosives (BPS-19)	1	1	21,000		23,000
D540 Deputy Chief Inspector of Explosives (BPS-18)	1	1	20,000		21,000
I063 Inspector Explosives (BPS-17)	4	4	64,000		67,000
A057 Assistant (BPS-16)	1	1	11,000		12,000
A695 Assistant Inspector (BPS-16)	4	4	43,000		46,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	83,000	1,000	89,000
A01151 Total Basic Pay Other Staff	20	20	83,000	1,000	89,000
S035 Senior Clerk (BPS-14)	2	2	16,000		18,000
J013 Junior Clerk (BPS-11)	4	4	25,000		26,000
D112 Driver (BPS-04)	8	8	25,000		26,000
Q004 Qasid (BPS-04)	2	2	6,000		7,000
N005 Naib Qasid (BPS-03)	4	4	11,000		12,000
A012 TOTAL ALLOWANCES			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000		1,000
A01278 Leave Salary			1,000		1,000
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			19,000	10,000	19,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	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
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>3,000</u>	<u>11,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			1,000	1,000	1,000
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			1,000		1,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>6,000</u>	<u>1,000</u>	<u>6,000</u>
001 Others			1,000		1,000
002 Other Contingencies			5,000	1,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
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>	<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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Inspectorate of Explosives			265,000	14,000	281,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5854 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,000,000</u>		<u>190,000,000</u>
A012 TOTAL ALLOWANCES			<u>7,000,000</u>		<u>190,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,000,000</u>		<u>190,000,000</u>
A01270 Other			<u>7,000,000</u>		<u>190,000,000</u>
086 L.S. for Pay increase					190,000,000
093 Lumpsum at the Disposal of Administrative Department			7,000,000		
A03 TOTAL OPERATING EXPENSES			<u>230,000,000</u>	<u>230,000,000</u>	<u>230,000,000</u>
A039 TOTAL GENERAL			<u>230,000,000</u>	<u>230,000,000</u>	<u>230,000,000</u>
A03970 Others			<u>230,000,000</u>	<u>230,000,000</u>	<u>230,000,000</u>
037 L.S. at the disposal of F.D.			200,000,000	200,000,000	200,000,000
206 Lumpsum at the Disposal of Administrative Department			30,000,000	30,000,000	30,000,000
Lump Sum Allocation			237,000,000	230,000,000	420,000,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,237,000</u>	<u>1,899,000</u>	<u>1,887,000</u>
A011 TOTAL PAY	4	4	<u>952,000</u>	<u>1,012,000</u>	<u>1,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>952,000</u>	<u>1,012,000</u>	<u>1,000,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>952,000</u>	<u>1,012,000</u>	<u>1,000,000</u>
A057 Assistant (BPS-16)	2	2	476,000		500,000
C082 Computer Operator (BPS-16)	2	2	476,000		500,000
A012 TOTAL ALLOWANCES			<u>2,285,000</u>	<u>887,000</u>	<u>887,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,284,000</u>	<u>887,000</u>	<u>887,000</u>
A01202 House Rent Allowance			486,000	183,000	183,000
A01203 Conveyance Allowance			671,000	215,000	215,000
A01217 Medical Allowance			204,000	72,000	72,000
A01226 Computer Allowance			84,000	36,000	36,000
A0122M Adhoc Relief Allowance 2016			139,000	75,000	75,000
A0122Y Ad-hoc Relief Allowance 2017			265,000	102,000	102,000
A0123G Ad-hoc Relief Allowance-2018			265,000	102,000	102,000
A0123P Ad-hoc Relief Allowance 2019			170,000	102,000	102,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01273 Honoraria			1,000		
A03 TOTAL OPERATING EXPENSES			<u>20,000</u>		<u>20,000</u>
A039 TOTAL GENERAL			<u>20,000</u>		<u>20,000</u>
A03901 Stationery			<u>20,000</u>		<u>20,000</u>
001 Stationery			20,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		<u>10,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)			3,267,000	1,899,000	1,917,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,186,000</u>	<u>3,518,000</u>	<u>4,359,000</u>
A011 TOTAL PAY	7	7	<u>2,646,000</u>	<u>1,933,000</u>	<u>2,777,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,333,000</u>	<u>1,533,000</u>	<u>2,448,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,333,000</u>	<u>1,533,000</u>	<u>2,448,000</u>
C114 Coordinator (BPS-18)	1	1	480,000		504,000
D600 Deputy Coordinator (BPS-17)	1	1	469,000		492,000
A057 Assistant (BPS-16)	1	1	465,000		488,000
C082 Computer Operator (BPS-16)	1	1	919,000		964,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>313,000</u>	<u>400,000</u>	<u>329,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>313,000</u>	<u>400,000</u>	<u>329,000</u>
D112 Driver (BPS-06)	1	1	203,000		213,000
N005 Naib Qasid (BPS-03)	2	2	110,000		116,000
A012 TOTAL ALLOWANCES			<u>1,540,000</u>	<u>1,585,000</u>	<u>1,582,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,485,000</u>	<u>1,527,000</u>	<u>1,527,000</u>
A01202 House Rent Allowance			361,000	362,000	362,000
A01203 Conveyance Allowance			306,000	307,000	307,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			156,000	156,000	156,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			137,000	138,000	138,000
A0122Y Ad-hoc Relief Allowance 2017			180,000	194,000	194,000
A0123G Ad-hoc Relief Allowance-2018			180,000	194,000	194,000
A0123P Ad-hoc Relief Allowance 2019			134,000	145,000	145,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>58,000</u>	<u>55,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A01271 Overtime Allowance			24,000	24,000	24,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>30,000</u>	<u>33,000</u>	<u>30,000</u>
001 Medical Charges			30,000	33,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>109,000</u>	<u>330,000</u>	<u>144,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>40,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			4,000	40,000	10,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>88,000</u>	<u>29,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>68,000</u>	<u>15,000</u>
001 Travelling Allowance			18,000	68,000	15,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>14,000</u>
001 Conveyance Charges			10,000	20,000	14,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>192,000</u>	<u>103,000</u>
A03901 Stationery			<u>32,000</u>	<u>86,000</u>	<u>45,000</u>
001 Stationery			32,000	86,000	45,000
A03902 Printing and Publication			<u>21,000</u>	<u>64,000</u>	<u>32,000</u>
001 Printing and publication			21,000	64,000	32,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03970 Others			<u>17,000</u>	<u>37,000</u>	<u>20,000</u>
001 Others			9,000		
002 Other Contingencies			8,000	37,000	20,000
A09 TOTAL PHYSICAL ASSETS				<u>40,000</u>	<u>1,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture				40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>85,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>70,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>70,000</u>	<u>20,000</u>
001 Machinery and Equipment			8,000	70,000	20,000
A132 TOTAL FURNITURE AND FIXTURE				<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture				15,000	15,000
Afghan Management & Repatriation Cell (Reg Act)			4,303,000	3,973,000	4,539,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,700,000</u>	<u>6,753,000</u>
A011 TOTAL PAY		12		<u>1,389,000</u>	<u>3,714,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>1,239,000</u>	<u>2,640,000</u>
A01101 Total Basic Pay Of Officer		4		<u>1,230,000</u>	<u>2,631,000</u>
R092 Regional Director (BPS-20)		1			1,440,000
D358 Deputy Public Prosecutor (BPS-18)		1			461,000
A385 Assistant Public Prosecutor (BPS-17)		1			365,000
A796 Assistant Director IT (BPS-17)		1			365,000
A01105 Qualification Pay				9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF		8		<u>150,000</u>	<u>1,074,000</u>
A01151 Total Basic Pay Other Staff		8		<u>150,000</u>	<u>1,074,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)		2			302,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES				<u>1,311,000</u>	<u>3,039,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,310,000</u>	<u>3,009,000</u>
A01202 House Rent Allowance				147,000	339,000
A01203 Conveyance Allowance				150,000	543,000
A01208 Dress Allowance				1,000	1,000
A01217 Medical Allowance				15,000	235,000
A0121T Adhoc Relief Allowance 2013				10,000	30,000
A01224 Entertainment Allowance				2,000	2,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015				10,000	23,000
A0122M Adhoc Relief Allowance 2016				50,000	280,000
A0122Y Ad-hoc Relief Allowance 2017				123,000	353,000
A01239 Special allowance				<u>570,000</u>	<u>570,000</u>
001 Special Allowance				570,000	570,000
A0123G Ad-hoc Relief Allowance-2018				123,000	353,000
A0123P Ad-hoc Relief Allowance 2019				100,000	271,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>30,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>30,000</u>
001 Medical Charges				1,000	30,000
A03 TOTAL OPERATING EXPENSES				<u>891,000</u>	<u>691,000</u>
A032 TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph				20,000	20,000
A03202 Telephone and Trunk Call				80,000	80,000
A033 TOTAL UTILITIES				<u>310,000</u>	<u>310,000</u>
A03302 Water				300,000	300,000
A03303 Electricity				<u>10,000</u>	<u>10,000</u>
001 Electricity				10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>201,000</u>	<u>101,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance				200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A039 TOTAL GENERAL				<u>280,000</u>	<u>180,000</u>
A03901 Stationery				<u>80,000</u>	<u>80,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
001 Stationery				80,000	80,000
A03902 Printing and Publication				<u>100,000</u>	<u>50,000</u>
001 Printing and publication				100,000	50,000
A03905 Newspapers Periodicals and Books				100,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery				500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture				500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>120,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>20,000</u>
A13001 Transport				<u>20,000</u>	<u>20,000</u>
001 Transport				20,000	20,000
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>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	<u>60,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8620 Regional Director Prosecution Peshawar					
A13701 Hardware				20,000	20,000
A13702 Software				20,000	20,000
A13703 I.T. Equipment				20,000	20,000
Regional Director Prosecution Peshawar				4,711,000	7,566,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,710,000</u>	<u>6,734,000</u>
A011 TOTAL PAY		12		<u>1,389,000</u>	<u>3,714,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>1,239,000</u>	<u>2,640,000</u>
A01101 Total Basic Pay Of Officer		4		<u>1,230,000</u>	<u>2,631,000</u>
R092 Regional Director (BPS-20)		1			1,440,000
D358 Deputy Public Prosecutor (BPS-18)		1			461,000
A385 Assistant Public Prosecutor (BPS-17)		1			365,000
A796 Assistant Director IT (BPS-17)		1			365,000
A01105 Qualification Pay				9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF		8		<u>150,000</u>	<u>1,074,000</u>
A01151 Total Basic Pay Other Staff		8		<u>150,000</u>	<u>1,074,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)		2			302,000
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES				<u>1,321,000</u>	<u>3,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,320,000</u>	<u>3,019,000</u>
A01202 House Rent Allowance				147,000	339,000
A01203 Conveyance Allowance				150,000	543,000
A01208 Dress Allowance				1,000	1,000
A01217 Medical Allowance				15,000	235,000
A0121T Adhoc Relief Allowance 2013				10,000	30,000
A01224 Entertainment Allowance				2,000	2,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015				10,000	23,000
A0122M Adhoc Relief Allowance 2016				50,000	280,000
A0122Y Ad-hoc Relief Allowance 2017				123,000	353,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>10,000</u>
001 Unattractive Area Allowance				10,000	10,000
A01239 Special allowance				<u>570,000</u>	<u>570,000</u>
001 Special Allowance				570,000	570,000
A0123G Ad-hoc Relief Allowance-2018				123,000	353,000
A0123P Ad-hoc Relief Allowance 2019				100,000	271,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A03 TOTAL OPERATING EXPENSES				<u>991,000</u>	<u>991,000</u>
A032 TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph				20,000	20,000
A03202 Telephone and Trunk Call				80,000	80,000
A033 TOTAL UTILITIES				<u>310,000</u>	<u>310,000</u>
A03302 Water				300,000	300,000
A03303 Electricity				<u>10,000</u>	<u>10,000</u>
001 Electricity				10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>201,000</u>	<u>201,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance				200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A039 TOTAL GENERAL				<u>380,000</u>	<u>380,000</u>
A03901 Stationery				<u>80,000</u>	<u>80,000</u>
001 Stationery				80,000	80,000
A03902 Printing and Publication				<u>100,000</u>	<u>100,000</u>
001 Printing and publication				100,000	100,000
A03905 Newspapers Periodicals and Books				100,000	100,000
A03970 Others				<u>100,000</u>	<u>100,000</u>
001 Others				100,000	100,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery				500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture				500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	<u>100,000</u>
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

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4600 Regional Director Prosecution Swat					
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	<u>60,000</u>
A13701 Hardware				20,000	20,000
A13702 Software				20,000	20,000
A13703 I.T. Equipment				20,000	20,000
Regional Director Prosecution Swat				4,801,000	7,828,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,359,000</u>	<u>6,253,000</u>	<u>6,956,000</u>
A011 TOTAL PAY	10	10	<u>3,468,000</u>	<u>2,970,000</u>	<u>3,643,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,928,000</u>	<u>2,577,000</u>	<u>3,074,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,928,000</u>	<u>2,577,000</u>	<u>3,074,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	848,000		890,000
S428 Senior Public Prosecutor (BPS-19)	1	1	848,000		890,000
A385 Assistant Public Prosecutor (BPS-17)	2	2	661,000		694,000
A057 Assistant (BPS-16)	1	1	335,000		352,000
C082 Computer Operator (BPS-16)	1	1	236,000		248,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>540,000</u>	<u>393,000</u>	<u>569,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>540,000</u>	<u>393,000</u>	<u>569,000</u>
S035 Senior Clerk (BPS-14)	1	1	210,000		221,000
C057 Chowkidar (BPS-03)	1	1	110,000		116,000
N005 Naib Qasid (BPS-03)	1	1	110,000		116,000
S162 Sweeper (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>2,891,000</u>	<u>3,283,000</u>	<u>3,313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,841,000</u>	<u>3,283,000</u>	<u>3,283,000</u>
A01202 House Rent Allowance			462,000	381,000	381,000
A01203 Conveyance Allowance			340,000	394,000	394,000
A01207 Washing Allowance			2,000	3,000	3,000
A01208 Dress Allowance			2,000	3,000	3,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			161,000	190,000	190,000
A0121T Adhoc Relief Allowance 2013			32,000	43,000	43,000
A01224 Entertainment Allowance			35,000	9,000	9,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01226 Computer Allowance			18,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			22,000	34,000	34,000
A0122M Adhoc Relief Allowance 2016			210,000	281,000	281,000
A0122Y Ad-hoc Relief Allowance 2017			273,000	305,000	305,000
A01233 Unattractive Area Allowance			<u>11,000</u>	<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			11,000	12,000	12,000
A01239 Special allowance			<u>883,000</u>	<u>1,116,000</u>	<u>1,116,000</u>
001 Special Allowance			883,000	1,116,000	1,116,000
A0123G Ad-hoc Relief Allowance-2018			266,000	305,000	305,000
A0123P Ad-hoc Relief Allowance 2019			119,000	186,000	186,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>174,000</u>	<u>1,584,000</u>	<u>625,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>30,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			5,000	10,000	8,000
A03202 Telephone and Trunk Call			15,000	20,000	20,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>108,000</u>	<u>21,000</u>
A03303 Electricity			<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			8,000	20,000	20,000
A03304 Hot and Cold Weather Charges			1,000	88,000	1,000
A03305 POL fore Generator			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>126,000</u>	<u>126,000</u>
A03402 Rent for Office Building			100,000	126,000	126,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>1,100,000</u>	<u>200,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A03805 Travelling Allowance			<u>16,000</u>	<u>1,100,000</u>	<u>200,000</u>
001 Travelling Allowance			16,000	1,100,000	200,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>220,000</u>	<u>250,000</u>
A03901 Stationery			<u>3,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			3,000	100,000	80,000
A03902 Printing and Publication			<u>4,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			4,000	50,000	30,000
A03905 Newspapers Periodicals and Books			4,000	20,000	20,000
A03917 Law Charges			1,000		100,000
A03970 Others			<u>16,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			6,000	50,000	20,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>967,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>967,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	967,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>50,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
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
District Public Prosecutor Tor Ghar			6,536,000	8,854,000	7,601,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,486,000</u>	<u>16,116,000</u>	<u>17,530,000</u>
A011 TOTAL PAY	27	27	<u>7,292,000</u>	<u>7,302,000</u>	<u>8,716,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>5,988,000</u>	<u>5,532,000</u>	<u>7,133,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>5,988,000</u>	<u>5,532,000</u>	<u>7,133,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	812,000		852,000
S428 Senior Public Prosecutor (BPS-19)	1	1	607,000		788,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	640,000		1,050,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	2,939,000		3,085,000
S166 Superintendent (BPS-17)	1	1	373,000		438,000
A057 Assistant (BPS-16)	1	1	178,000		460,000
C082 Computer Operator (BPS-16)	1	1	439,000		460,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,304,000</u>	<u>1,770,000</u>	<u>1,583,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,304,000</u>	<u>1,770,000</u>	<u>1,583,000</u>
S035 Senior Clerk (BPS-14)	1	1	102,000		306,000
J013 Junior Clerk (BPS-11)	2	2	231,000		242,000
C057 Chowkidar (BPS-03)	2	2	360,000		378,000
N005 Naib Qasid (BPS-03)	3	3	501,000		526,000
S162 Sweeper (BPS-03)	1	1	110,000		131,000
A012 TOTAL ALLOWANCES			<u>7,194,000</u>	<u>8,814,000</u>	<u>8,814,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,944,000</u>	<u>8,614,000</u>	<u>8,614,000</u>
A01202 House Rent Allowance			469,000	390,000	390,000
A01203 Conveyance Allowance			764,000	680,000	680,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A0120D Integrated Allowance			12,000	11,000	11,000
A01217 Medical Allowance			359,000	315,000	315,000
A0121T Adhoc Relief Allowance 2013			118,000	121,000	121,000
A01224 Entertainment Allowance				11,000	11,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			81,000	440,000	440,000
A0122M Adhoc Relief Allowance 2016			517,000	771,000	771,000
A0122Y Ad-hoc Relief Allowance 2017			700,000	771,000	771,000
A01233 Unattractive Area Allowance			<u>640,000</u>	<u>1,833,000</u>	<u>1,833,000</u>
001 Unattractive Area Allowance			640,000	1,833,000	1,833,000
A01239 Special allowance			<u>2,100,000</u>	<u>2,237,000</u>	<u>2,237,000</u>
001 Special Allowance			2,100,000	2,237,000	2,237,000
A0123G Ad-hoc Relief Allowance-2018			700,000	771,000	771,000
A0123P Ad-hoc Relief Allowance 2019			456,000	233,000	233,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A01284 Firewood Allowance			180,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>	<u>1,568,000</u>	<u>618,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>68,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			8,000	18,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>540,000</u>	<u>41,000</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			1,000	500,000	1,000
A03305 POL fore Generator			1,000	10,000	10,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>500,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>137,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			137,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			2,000		
A039 TOTAL GENERAL			<u>253,000</u>	<u>460,000</u>	<u>317,000</u>
A03901 Stationery			<u>13,000</u>	<u>80,000</u>	<u>20,000</u>
001 Stationery			13,000	80,000	20,000
A03902 Printing and Publication			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			8,000	20,000	10,000
A03905 Newspapers Periodicals and Books			20,000	40,000	22,000
A03917 Law Charges			200,000	300,000	250,000
A03970 Others			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			2,000	20,000	15,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>51,000</u>	<u>38,000</u>

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	30,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>21,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			15,000	21,000	16,000
District Public Prosecutor Chitral			15,004,000	17,835,000	18,188,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,589,000</u>	<u>19,249,000</u>	<u>19,836,000</u>
A011 TOTAL PAY	32	32	<u>7,005,000</u>	<u>9,363,000</u>	<u>9,950,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>6,035,000</u>	<u>8,664,000</u>	<u>8,904,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>6,035,000</u>	<u>8,664,000</u>	<u>8,904,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	638,000		669,000
S428 Senior Public Prosecutor (BPS-19)	3	3	508,000		1,750,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	627,000		1,313,000
A385 Assistant Public Prosecutor (BPS-17)	14	14	3,383,000		3,552,000
S166 Superintendent (BPS-17)	1	1	350,000		438,000
A057 Assistant (BPS-16)	1	1	250,000		394,000
C082 Computer Operator (BPS-16)	2	2	279,000		788,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>970,000</u>	<u>699,000</u>	<u>1,046,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>970,000</u>	<u>699,000</u>	<u>1,046,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		263,000
J013 Junior Clerk (BPS-11)	1	1	150,000		219,000
C057 Chowkidar (BPS-03)	1	1	110,000		13,000
N005 Naib Qasid (BPS-03)	3	3	400,000		420,000
S162 Sweeper (BPS-03)	1	1	110,000		131,000
A012 TOTAL ALLOWANCES			<u>6,584,000</u>	<u>9,886,000</u>	<u>9,886,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,433,000</u>	<u>9,776,000</u>	<u>9,776,000</u>
A01202 House Rent Allowance			643,000	1,141,000	1,141,000
A01203 Conveyance Allowance			735,000	1,312,000	1,312,000
A01207 Washing Allowance			2,000	3,000	3,000
A01208 Dress Allowance			2,000	3,000	3,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A0120D Integrated Allowance			5,000	14,000	14,000
A01217 Medical Allowance			290,000	446,000	446,000
A0121T Adhoc Relief Allowance 2013			76,000	91,000	91,000
A01224 Entertainment Allowance			4,000	6,000	6,000
A01226 Computer Allowance			30,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			52,000	44,000	44,000
A0122M Adhoc Relief Allowance 2016			417,000	634,000	634,000
A0122Y Ad-hoc Relief Allowance 2017			576,000	868,000	868,000
A01233 Unattractive Area Allowance			<u>276,000</u>	<u>775,000</u>	<u>775,000</u>
001 Unattractive Area Allowance			276,000	775,000	775,000
A01239 Special allowance			<u>2,173,000</u>	<u>2,958,000</u>	<u>2,958,000</u>
001 Special Allowance			2,173,000	2,958,000	2,958,000
A0123G Ad-hoc Relief Allowance-2018			576,000	868,000	868,000
A0123P Ad-hoc Relief Allowance 2019			576,000	377,000	377,000
A01250 Incentive Allowance				<u>200,000</u>	<u>200,000</u>
001 Incentive Allowance				200,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>110,000</u>	<u>110,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance			100,000	60,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>1,945,000</u>	<u>4,195,000</u>	<u>2,076,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>125,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			15,000	25,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>750,000</u>	<u>161,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			1,000	600,000	1,000
A03305 POL fore Generator			1,000		10,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>607,000</u>	<u>1,830,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,800,000</u>	<u>709,000</u>
001 Travelling Allowance			600,000	1,800,000	709,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000</u>	<u>30,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000	30,000	1,000
A039 TOTAL GENERAL			<u>1,071,000</u>	<u>1,490,000</u>	<u>1,085,000</u>
A03901 Stationery			<u>14,000</u>	<u>80,000</u>	<u>20,000</u>
001 Stationery			14,000	80,000	20,000
A03902 Printing and Publication			<u>23,000</u>	<u>30,000</u>	<u>25,000</u>
001 Printing and publication			23,000	30,000	25,000
A03905 Newspapers Periodicals and Books			15,000	30,000	20,000
A03917 Law Charges			1,000,000	1,300,000	1,000,000
A03970 Others			<u>19,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			4,000		
002 Other Contingencies			15,000	50,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>465,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>465,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	465,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>50,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	20,000	15,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
District Public Prosecutor Dir Lower			15,580,000	23,959,000	21,958,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,719,000</u>	<u>24,182,000</u>	<u>24,997,000</u>
A011 TOTAL PAY	35	34	<u>14,325,000</u>	<u>13,000,000</u>	<u>13,815,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	23	<u>12,724,000</u>	<u>11,000,000</u>	<u>11,968,000</u>
A01101 Total Basic Pay Of Officer	24	23	<u>12,724,000</u>	<u>11,000,000</u>	<u>11,968,000</u>
R092 Regional Director (BPS-20)	1		1,200,000		
D464 District Public Prosecutor (BPS-19)	1	1	1,118,000		942,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,317,000		2,433,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,726,000		1,812,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	4,225,000		4,436,000
S166 Superintendent (BPS-17)	1	1	512,000		537,000
A057 Assistant (BPS-16)	2	2	654,000		788,000
C082 Computer Operator (BPS-16)	3	3	972,000		1,020,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,601,000</u>	<u>2,000,000</u>	<u>1,847,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,601,000</u>	<u>2,000,000</u>	<u>1,847,000</u>
S035 Senior Clerk (BPS-14)	2	2	329,000		525,000
J013 Junior Clerk (BPS-11)	2	2	468,000		491,000
C057 Chowkidar (BPS-03)	2	2	287,000		306,000
N005 Naib Qasid (BPS-03)	4	4	407,000		394,000
S162 Sweeper (BPS-03)	1	1	110,000		131,000
A012 TOTAL ALLOWANCES			<u>13,394,000</u>	<u>11,182,000</u>	<u>11,182,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,343,000</u>	<u>11,132,000</u>	<u>11,132,000</u>
A01202 House Rent Allowance			1,321,000	1,200,000	1,200,000
A01203 Conveyance Allowance			1,345,000	1,200,000	1,200,000
A01207 Washing Allowance			5,000	6,000	6,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			16,000	22,000	22,000
A01217 Medical Allowance			615,000	615,000	615,000
A0121T Adhoc Relief Allowance 2013			259,000	210,000	210,000
A01224 Entertainment Allowance			18,000	29,000	29,000
A01226 Computer Allowance			60,000	39,000	39,000
A0122C Adhoc Relief Allowance - 2015			173,000	140,000	140,000
A0122M Adhoc Relief Allowance 2016			980,000	900,000	900,000
A0122Y Ad-hoc Relief Allowance 2017			1,335,000	1,200,000	1,200,000
A01239 Special allowance			<u>4,267,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
001 Special Allowance			4,267,000	3,700,000	3,700,000
A0123G Ad-hoc Relief Allowance-2018			1,339,000	1,200,000	1,200,000
A0123P Ad-hoc Relief Allowance 2019			1,335,000	422,000	422,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	240,000	240,000
A01270 Other			<u>30,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			30,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>50,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,201,000</u>	<u>3,188,000</u>	<u>2,636,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>110,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			7,000	20,000	10,000
A03202 Telephone and Trunk Call			70,000	90,000	90,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>118,000</u>	<u>102,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000	18,000	1,000
A03305 POL fore Generator			1,000		1,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>287,000</u>	<u>660,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>287,000</u>	<u>660,000</u>	<u>400,000</u>
001 Travelling Allowance			287,000	660,000	400,000
A039 TOTAL GENERAL			<u>1,735,000</u>	<u>2,300,000</u>	<u>2,034,000</u>
A03901 Stationery			<u>61,000</u>	<u>100,000</u>	<u>81,000</u>
001 Stationery			61,000	100,000	81,000
A03902 Printing and Publication			<u>21,000</u>	<u>45,000</u>	<u>28,000</u>
001 Printing and publication			21,000	45,000	28,000
A03905 Newspapers Periodicals and Books			15,000	30,000	20,000
A03917 Law Charges			1,600,000	2,000,000	1,800,000
A03970 Others			<u>38,000</u>	<u>125,000</u>	<u>105,000</u>
001 Others			23,000	125,000	55,000
002 Other Contingencies			15,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,004,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,004,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,004,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>80,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	60,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			6,000	20,000	8,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
District Public Prosecutor DIKhan			29,937,000	28,454,000	27,657,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,090,000</u>	<u>11,124,000</u>	<u>13,407,000</u>
A011 TOTAL PAY	27	27	<u>5,781,000</u>	<u>5,793,000</u>	<u>7,976,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>4,918,000</u>	<u>4,918,000</u>	<u>6,882,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>4,918,000</u>	<u>4,918,000</u>	<u>6,882,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	710,000		788,000
S428 Senior Public Prosecutor (BPS-19)	1	1	401,000		942,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	516,000		963,000
A385 Assistant Public Prosecutor (BPS-17)	12	12	2,456,000		2,579,000
S166 Superintendent (BPS-17)	1	1	212,000		560,000
A057 Assistant (BPS-16)	1	1	180,000		394,000
C082 Computer Operator (BPS-16)	2	2	443,000		656,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>863,000</u>	<u>875,000</u>	<u>1,094,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>863,000</u>	<u>875,000</u>	<u>1,094,000</u>
S035 Senior Clerk (BPS-14)	1	1	180,000		263,000
J013 Junior Clerk (BPS-11)	1	1	168,000		219,000
C057 Chowkidar (BPS-03)	1	1	110,000		131,000
N005 Naib Qasid (BPS-03)	3	3	295,000		350,000
S162 Sweeper (BPS-03)	1	1	110,000		131,000
A012 TOTAL ALLOWANCES			<u>5,309,000</u>	<u>5,331,000</u>	<u>5,431,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,158,000</u>	<u>5,281,000</u>	<u>5,281,000</u>
A01202 House Rent Allowance			506,000	598,000	598,000
A01203 Conveyance Allowance			554,000	591,000	591,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			261,000	268,000	268,000
A0121T Adhoc Relief Allowance 2013			77,000	77,000	77,000
A01224 Entertainment Allowance			6,000	12,000	12,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			53,000	52,000	52,000
A0122M Adhoc Relief Allowance 2016			374,000	379,000	379,000
A0122Y Ad-hoc Relief Allowance 2017			504,000	536,000	536,000
A01233 Unattractive Area Allowance			<u>213,000</u>	<u>226,000</u>	<u>226,000</u>
001 Unattractive Area Allowance			213,000	226,000	226,000
A01239 Special allowance			<u>1,571,000</u>	<u>1,725,000</u>	<u>1,725,000</u>
001 Special Allowance			1,571,000	1,725,000	1,725,000
A0123G Ad-hoc Relief Allowance-2018			504,000	536,000	536,000
A0123P Ad-hoc Relief Allowance 2019			504,000	250,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>50,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,080,000</u>	<u>1,743,000</u>	<u>1,244,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>71,000</u>	<u>71,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000
A033 TOTAL UTILITIES			<u>64,000</u>	<u>314,000</u>	<u>64,000</u>
A03303 Electricity			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001 Electricity			56,000	56,000	56,000
A03304 Hot and Cold Weather Charges			1,000	251,000	1,000
A03305 POL fore Generator			7,000	7,000	7,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>501,000</u>	<u>401,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	500,000	400,000
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
A039 TOTAL GENERAL			<u>554,000</u>	<u>857,000</u>	<u>708,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>13,000</u>
001 Stationery			10,000	20,000	13,000
A03902 Printing and Publication			<u>30,000</u>		<u>20,000</u>
001 Printing and publication			30,000		20,000
A03905 Newspapers Periodicals and Books			10,000	17,000	10,000
A03917 Law Charges			484,000	800,000	650,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			10,000		
002 Other Contingencies			10,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>977,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>977,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	977,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>30,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
			12,211,000	13,874,000	14,684,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
HG4122	District Public Prosecutor Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,897,000</u>	<u>6,928,000</u>	<u>8,144,000</u>
A011	TOTAL PAY		15	15	<u>4,073,000</u>	<u>3,485,000</u>	<u>4,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,246,000</u>	<u>2,922,000</u>	<u>3,754,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,246,000</u>	<u>2,922,000</u>	<u>3,754,000</u>
D464	District Public Prosecutor	(BPS-19)	1	1	650,000		683,000
S428	Senior Public Prosecutor	(BPS-19)	1	1	462,000		788,000
D358	Deputy Public Prosecutor	(BPS-18)	1	1	459,000		525,000
A385	Assistant Public Prosecutor	(BPS-17)	4	4	1,238,000		1,299,000
A057	Assistant	(BPS-16)	1	1	200,000		210,000
C082	Computer Operator	(BPS-16)	1	1	237,000		249,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>827,000</u>	<u>563,000</u>	<u>947,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>827,000</u>	<u>563,000</u>	<u>947,000</u>
S035	Senior Clerk	(BPS-14)	1	1	180,000		219,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		175,000
C057	Chowkidar	(BPS-03)	1	1	110,000		131,000
N005	Naib Qasid	(BPS-03)	2	2	277,000		291,000
S162	Sweeper	(BPS-03)	1	1	110,000		131,000
A012	TOTAL ALLOWANCES				<u>3,824,000</u>	<u>3,443,000</u>	<u>3,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,754,000</u>	<u>3,373,000</u>	<u>3,373,000</u>
A01202	House Rent Allowance				454,000	315,000	315,000
A01203	Conveyance Allowance				437,000	377,000	377,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				5,000	6,000	6,000
A01217	Medical Allowance				200,000	187,000	187,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A0121T Adhoc Relief Allowance 2013			67,000	50,000	50,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			40,000	35,000	35,000
A0122M Adhoc Relief Allowance 2016			271,000	227,000	227,000
A0122Y Ad-hoc Relief Allowance 2017			372,000	349,000	349,000
A01239 Special allowance			<u>1,308,000</u>	<u>1,295,000</u>	<u>1,295,000</u>
001 Special Allowance			1,308,000	1,295,000	1,295,000
A0123G Ad-hoc Relief Allowance-2018			372,000	349,000	349,000
A0123P Ad-hoc Relief Allowance 2019			200,000	155,000	155,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Leave Salary			20,000	20,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>1,075,000</u>	<u>808,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>80,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			5,000	10,000	8,000
A03202 Telephone and Trunk Call			24,000	70,000	41,000
A033 TOTAL UTILITIES			<u>91,000</u>	<u>266,000</u>	<u>257,000</u>
A03301 Gas			52,000	141,000	141,000
A03303 Electricity			<u>37,000</u>	<u>115,000</u>	<u>115,000</u>
001 Electricity			37,000	115,000	115,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>216,000</u>	<u>332,000</u>	<u>287,000</u>
A03805 Travelling Allowance			<u>216,000</u>	<u>332,000</u>	<u>287,000</u>
001 Travelling Allowance			216,000	332,000	287,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A039 TOTAL GENERAL			<u>114,000</u>	<u>397,000</u>	<u>215,000</u>
A03901 Stationery			<u>34,000</u>	<u>90,000</u>	<u>45,000</u>
001 Stationery			34,000	90,000	45,000
A03902 Printing and Publication			<u>26,000</u>	<u>70,000</u>	<u>30,000</u>
001 Printing and publication			26,000	70,000	30,000
A03905 Newspapers Periodicals and Books			4,000	7,000	30,000
A03917 Law Charges			1,000	160,000	50,000
A03970 Others			<u>49,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			39,000		
002 Other Contingencies			10,000	70,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>58,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>34,000</u>	<u>34,000</u>	<u>20,000</u>
001 Machinery and Equipment			34,000	34,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>24,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			21,000	24,000	20,000
District Public Prosecutor Hangu			8,403,000	8,061,000	8,993,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,180,000</u>	<u>16,447,000</u>	<u>17,003,000</u>
A011 TOTAL PAY	23	23	<u>8,059,000</u>	<u>8,410,000</u>	<u>8,936,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,134,000</u>	<u>7,060,000</u>	<u>7,816,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,134,000</u>	<u>7,060,000</u>	<u>7,816,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	950,000		998,000
S428 Senior Public Prosecutor (BPS-19)	1	1	776,000		815,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,349,000		1,416,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	3,411,000		3,581,000
A057 Assistant (BPS-16)	1	1	200,000		306,000
C082 Computer Operator (BPS-16)	2	2	448,000		700,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>925,000</u>	<u>1,350,000</u>	<u>1,120,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>925,000</u>	<u>1,350,000</u>	<u>1,120,000</u>
S035 Senior Clerk (BPS-14)	2	2	193,000		438,000
J013 Junior Clerk (BPS-11)	2	2	311,000		394,000
C057 Chowkidar (BPS-03)	1	1	110,000		131,000
N005 Naib Qasid (BPS-03)	2	2	201,000		26,000
S162 Sweeper (BPS-03)	1	1	110,000		131,000
A012 TOTAL ALLOWANCES			<u>7,121,000</u>	<u>8,037,000</u>	<u>8,067,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,071,000</u>	<u>8,037,000</u>	<u>8,037,000</u>
A01202 House Rent Allowance			753,000	875,000	875,000
A01203 Conveyance Allowance			756,000	880,000	880,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			356,000	450,000	450,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A0121T Adhoc Relief Allowance 2013			136,000	133,000	133,000
A01224 Entertainment Allowance			6,000	12,000	12,000
A01226 Computer Allowance			18,000	29,000	29,000
A0122C Adhoc Relief Allowance - 2015			93,000	91,000	91,000
A0122M Adhoc Relief Allowance 2016			574,000	574,000	574,000
A0122Y Ad-hoc Relief Allowance 2017			771,000	841,000	841,000
A01239 Special allowance			<u>2,658,000</u>	<u>3,132,000</u>	<u>3,132,000</u>
001 Special Allowance			2,658,000	3,132,000	3,132,000
A0123G Ad-hoc Relief Allowance-2018			771,000	841,000	841,000
A0123P Ad-hoc Relief Allowance 2019			160,000	160,000	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>1,852,000</u>	<u>1,069,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>60,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			4,000	15,000	10,000
A03202 Telephone and Trunk Call			12,000	45,000	45,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>200,000</u>	<u>201,000</u>
A03303 Electricity			<u>59,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			59,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>48,000</u>	<u>524,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>524,000</u>	<u>200,000</u>
001 Travelling Allowance			48,000	524,000	200,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A039 TOTAL GENERAL			<u>399,000</u>	<u>1,068,000</u>	<u>613,000</u>
A03901 Stationery			<u>65,000</u>	<u>200,000</u>	<u>80,000</u>
001 Stationery			65,000	200,000	80,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			10,000	30,000	10,000
A03905 Newspapers Periodicals and Books			5,000	13,000	8,000
A03917 Law Charges			307,000	800,000	500,000
A03970 Others			<u>12,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			2,000	25,000	15,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>60,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	40,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	20,000	10,000
District Public Prosecutor Haripur			15,723,000	18,359,000	18,094,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,766,000</u>	<u>4,047,000</u>	<u>5,429,000</u>
A011 TOTAL PAY	11	11	<u>3,018,000</u>	<u>1,944,000</u>	<u>3,296,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,090,000</u>	<u>1,468,000</u>	<u>2,324,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,090,000</u>	<u>1,468,000</u>	<u>2,324,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	653,000		685,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	377,000		396,000
A385 Assistant Public Prosecutor (BPS-17)	2	2	614,000		644,000
A057 Assistant (BPS-16)	1	1	126,000		263,000
C082 Computer Operator (BPS-16)	1	1	320,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>928,000</u>	<u>476,000</u>	<u>972,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>928,000</u>	<u>476,000</u>	<u>972,000</u>
S035 Senior Clerk (BPS-14)	1	1	123,000		129,000
J013 Junior Clerk (BPS-11)	1	1	228,000		239,000
C057 Chowkidar (BPS-03)	1	1	192,000		201,000
N005 Naib Qasid (BPS-03)	1	1	192,000		201,000
S162 Sweeper (BPS-03)	1	1	193,000		202,000
A012 TOTAL ALLOWANCES			<u>2,748,000</u>	<u>2,103,000</u>	<u>2,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,698,000</u>	<u>2,103,000</u>	<u>2,103,000</u>
A01202 House Rent Allowance			273,000	199,000	199,000
A01203 Conveyance Allowance			297,000	220,000	220,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			161,000	155,000	155,000
A0121T Adhoc Relief Allowance 2013			54,000	38,000	38,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A01224 Entertainment Allowance			5,000	6,000	6,000
A01226 Computer Allowance			19,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			38,000	32,000	32,000
A0122M Adhoc Relief Allowance 2016			215,000	192,000	192,000
A0122Y Ad-hoc Relief Allowance 2017			286,000	197,000	197,000
A01233 Unattractive Area Allowance			<u>201,000</u>	<u>154,000</u>	<u>154,000</u>
001 Unattractive Area Allowance			201,000	154,000	154,000
A01239 Special allowance			<u>660,000</u>	<u>485,000</u>	<u>485,000</u>
001 Special Allowance			660,000	485,000	485,000
A0123G Ad-hoc Relief Allowance-2018			285,000	197,000	197,000
A0123P Ad-hoc Relief Allowance 2019			191,000	197,000	197,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>1,521,000</u>	<u>389,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>39,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			4,000	9,000	6,000
A03202 Telephone and Trunk Call			22,000	30,000	30,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>210,000</u>	<u>11,000</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			1,000	200,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>760,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>46,000</u>	<u>760,000</u>	<u>100,000</u>
001 Travelling Allowance			46,000	760,000	100,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A039 TOTAL GENERAL			<u>72,000</u>	<u>512,000</u>	<u>242,000</u>
A03901 Stationery			<u>38,000</u>	<u>90,000</u>	<u>50,000</u>
001 Stationery			38,000	90,000	50,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Printing and publication			2,000	2,000	2,000
A03905 Newspapers Periodicals and Books			2,000	60,000	20,000
A03917 Law Charges			13,000	300,000	150,000
A03970 Others			<u>17,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			2,000	60,000	20,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>40,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			8,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			8,000	20,000	15,000
District Public Prosecutor Kohistan			5,938,000	5,608,000	5,848,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,804,000</u>	<u>11,837,000</u>	<u>12,931,000</u>
A011 TOTAL PAY	22	22	<u>5,692,000</u>	<u>5,664,000</u>	<u>6,828,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>4,932,000</u>	<u>4,984,000</u>	<u>5,953,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>4,932,000</u>	<u>4,984,000</u>	<u>5,953,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	656,000		689,000
S428 Senior Public Prosecutor (BPS-19)	1	1	596,000		700,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	665,000		788,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	2,429,000		2,550,000
S166 Superintendent (BPS-17)	1	1	268,000		438,000
A057 Assistant (BPS-16)	1	1	135,000		394,000
C082 Computer Operator (BPS-16)	1	1	183,000		394,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>760,000</u>	<u>680,000</u>	<u>875,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>760,000</u>	<u>680,000</u>	<u>875,000</u>
S035 Senior Clerk (BPS-14)	2	2	250,000		263,000
J013 Junior Clerk (BPS-11)	1	1	180,000		219,000
C057 Chowkidar (BPS-03)	1	1	110,000		131,000
N005 Naib Qasid (BPS-03)	3	3	110,000		131,000
S162 Sweeper (BPS-03)	1	1	110,000		131,000
A012 TOTAL ALLOWANCES			<u>5,112,000</u>	<u>6,173,000</u>	<u>6,103,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,062,000</u>	<u>6,073,000</u>	<u>6,073,000</u>
A01202 House Rent Allowance			526,000	649,000	649,000
A01203 Conveyance Allowance			577,000	631,000	631,000
A01207 Washing Allowance			2,000	3,000	3,000
A01208 Dress Allowance			2,000	3,000	3,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A0120D Integrated Allowance			7,000	10,000	10,000
A01217 Medical Allowance			254,000	273,000	273,000
A0121T Adhoc Relief Allowance 2013			93,000	416,000	416,000
A01224 Entertainment Allowance			6,000	10,000	10,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			64,000	63,000	63,000
A0122M Adhoc Relief Allowance 2016			400,000	415,000	415,000
A0122Y Ad-hoc Relief Allowance 2017			532,000	600,000	600,000
A01239 Special allowance			<u>1,713,000</u>	<u>2,036,000</u>	<u>2,036,000</u>
001 Special Allowance			1,713,000	2,036,000	2,036,000
A0123G Ad-hoc Relief Allowance-2018			532,000	600,000	600,000
A0123P Ad-hoc Relief Allowance 2019			336,000	346,000	346,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>100,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Medical Charges			30,000	100,000	30,000
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>342,000</u>	<u>1,401,000</u>	<u>621,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			8,000	15,000	15,000
A03202 Telephone and Trunk Call			38,000	40,000	40,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>50,000</u>	<u>31,000</u>
A03302 Water			2,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>650,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>82,000</u>	<u>650,000</u>	<u>250,000</u>
001 Travelling Allowance			82,000	650,000	250,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A039 TOTAL GENERAL			<u>210,000</u>	<u>646,000</u>	<u>285,000</u>
A03901 Stationery			<u>19,000</u>	<u>45,000</u>	<u>30,000</u>
001 Stationery			19,000	45,000	30,000
A03902 Printing and Publication			<u>11,000</u>	<u>25,000</u>	<u>15,000</u>
001 Printing and publication			11,000	25,000	15,000
A03905 Newspapers Periodicals and Books			23,000	30,000	20,000
A03917 Law Charges			155,000	486,000	200,000
A03970 Others			<u>2,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			2,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,150,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,150,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>55,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	25,000	10,000
District Public Prosecutor Karak			11,156,000	14,443,000	13,572,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,532,000</u>	<u>16,280,000</u>	<u>19,635,000</u>
A011 TOTAL PAY	29	29	<u>11,649,000</u>	<u>8,332,000</u>	<u>11,449,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>10,636,000</u>	<u>7,732,000</u>	<u>10,273,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>10,636,000</u>	<u>7,732,000</u>	<u>10,273,000</u>
R092 Regional Director (BPS-20)	1		1,200,000		
D464 District Public Prosecutor (BPS-19)	1	1	1,031,000		1,082,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,556,000		1,634,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,330,000		1,397,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	3,807,000		3,997,000
A796 Assistant Director IT (BPS-17)		1			365,000
S166 Superintendent (BPS-17)	1	1	482,000		506,000
A057 Assistant (BPS-16)	2	2	635,000		667,000
C082 Computer Operator (BPS-16)	3	3	595,000		625,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,013,000</u>	<u>600,000</u>	<u>1,176,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,013,000</u>	<u>600,000</u>	<u>1,176,000</u>
S035 Senior Clerk (BPS-14)	2	2	173,000		263,000
J013 Junior Clerk (BPS-11)	1	1	180,000		219,000
C057 Chowkidar (BPS-03)	1	1	110,000		116,000
N005 Naib Qasid (BPS-03)	4	4	440,000		462,000
S162 Sweeper (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>9,883,000</u>	<u>7,948,000</u>	<u>8,186,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,833,000</u>	<u>7,918,000</u>	<u>8,136,000</u>
A01202 House Rent Allowance			910,000	807,000	812,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01203 Conveyance Allowance			1,019,000	802,000	862,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance			11,000	6,000	6,000
A01217 Medical Allowance			470,000	342,000	365,000
A0121T Adhoc Relief Allowance 2013			205,000	143,000	143,000
A01224 Entertainment Allowance			17,000	20,000	20,000
A01226 Computer Allowance			44,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			139,000	98,000	98,000
A0122M Adhoc Relief Allowance 2016			747,000	553,000	590,000
A0122Y Ad-hoc Relief Allowance 2017			1,016,000	793,000	830,000
A01239 Special allowance			<u>3,407,000</u>	<u>2,615,000</u>	<u>2,615,000</u>
001 Special Allowance			3,407,000	2,615,000	2,615,000
A0123G Ad-hoc Relief Allowance-2018			1,016,000	793,000	830,000
A0123P Ad-hoc Relief Allowance 2019			592,000	439,000	458,000
A01248 Judicial Allowance				227,000	227,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>20,000</u>		<u>20,000</u>
001 Leave Salary			20,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>464,000</u>	<u>1,725,000</u>	<u>817,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>130,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			19,000	30,000	20,000
A03202 Telephone and Trunk Call			37,000	100,000	100,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
A03304 Hot and Cold Weather Charges			1,000	30,000	30,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>715,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>266,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance			266,000	700,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	15,000	10,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>850,000</u>	<u>357,000</u>
A03901 Stationery			<u>34,000</u>	<u>120,000</u>	<u>34,000</u>
001 Stationery			34,000	120,000	34,000
A03902 Printing and Publication			<u>33,000</u>	<u>80,000</u>	<u>33,000</u>
001 Printing and publication			33,000	80,000	33,000
A03905 Newspapers Periodicals and Books			2,000	100,000	40,000
A03917 Law Charges			14,000	400,000	200,000
A03970 Others			<u>48,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			18,000		
002 Other Contingencies			30,000	150,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	251,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>300,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>250,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>250,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	250,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	50,000	20,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
District Public Prosecutor Kohat			22,018,000	18,556,000	20,493,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,442,000</u>	<u>12,248,000</u>	<u>13,369,000</u>
A011 TOTAL PAY	23	23	<u>6,679,000</u>	<u>6,402,000</u>	<u>7,493,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,411,000</u>	<u>4,900,000</u>	<u>5,888,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>5,411,000</u>	<u>4,900,000</u>	<u>5,888,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	729,000		765,000
S428 Senior Public Prosecutor (BPS-19)	1	1	729,000		788,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	683,000		717,000
A385 Assistant Public Prosecutor (BPS-17)	6	6	2,344,000		2,461,000
S166 Superintendent (BPS-17)	1	1	312,000		327,000
A057 Assistant (BPS-16)	1	1	156,000		350,000
C082 Computer Operator (BPS-16)	1	1	458,000		480,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,268,000</u>	<u>1,502,000</u>	<u>1,605,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,268,000</u>	<u>1,502,000</u>	<u>1,605,000</u>
S035 Senior Clerk (BPS-14)	1	1	108,000		263,000
J013 Junior Clerk (BPS-11)	3	3	521,000		613,000
C057 Chowkidar (BPS-03)	2	2	183,000		219,000
N005 Naib Qasid (BPS-03)	3	3	346,000		394,000
S162 Sweeper (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>5,763,000</u>	<u>5,846,000</u>	<u>5,876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,513,000</u>	<u>5,846,000</u>	<u>5,846,000</u>
A01202 House Rent Allowance			609,000	682,000	682,000
A01203 Conveyance Allowance			646,000	678,000	678,000
A01207 Washing Allowance			3,000	5,000	5,000
A01208 Dress Allowance			3,000	5,000	5,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A0120D Integrated Allowance			11,000	18,000	18,000
A01217 Medical Allowance			321,000	349,000	349,000
A0121T Adhoc Relief Allowance 2013			110,000	109,000	109,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			75,000	67,000	67,000
A0122M Adhoc Relief Allowance 2016			455,000	439,000	439,000
A0122Y Ad-hoc Relief Allowance 2017			622,000	641,000	641,000
A01239 Special allowance			<u>1,600,000</u>	<u>1,846,000</u>	<u>1,846,000</u>
001 Special Allowance			1,600,000	1,846,000	1,846,000
A0123G Ad-hoc Relief Allowance-2018			622,000	641,000	641,000
A0123P Ad-hoc Relief Allowance 2019			412,000	342,000	342,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>		<u>30,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>418,000</u>	<u>2,174,000</u>	<u>699,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			15,000	20,000	20,000
A03202 Telephone and Trunk Call			22,000	50,000	50,000
A03203 Telex teleprinter and fax			1,000		
A033 TOTAL UTILITIES			<u>2,000</u>	<u>25,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			1,000	25,000	1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>1,200,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>166,000</u>	<u>1,200,000</u>	<u>350,000</u>
001 Travelling Allowance			166,000	1,200,000	350,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A039 TOTAL GENERAL			<u>212,000</u>	<u>879,000</u>	<u>277,000</u>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			15,000	50,000	30,000
A03902 Printing and Publication			<u>23,000</u>	<u>12,000</u>	<u>12,000</u>
001 Printing and publication			23,000	12,000	12,000
A03905 Newspapers Periodicals and Books			5,000	25,000	20,000
A03917 Law Charges			157,000	780,000	200,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Others			2,000		
002 Other Contingencies			10,000	12,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>230,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>230,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	230,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>40,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			14,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	20,000	15,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
District Public Prosecutor Lakki			12,890,000	15,292,000	14,099,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,123,000</u>	<u>20,774,000</u>	<u>21,735,000</u>
A011 TOTAL PAY	29	29	<u>10,357,000</u>	<u>10,273,000</u>	<u>11,211,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>9,247,000</u>	<u>9,101,000</u>	<u>9,835,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>9,247,000</u>	<u>9,101,000</u>	<u>9,835,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	971,000		1,019,000
S428 Senior Public Prosecutor (BPS-19)	1	1	849,000		891,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,628,000		1,709,000
A385 Assistant Public Prosecutor (BPS-17)	8	8	4,190,000		4,400,000
S166 Superintendent (BPS-17)	1	1	280,000		394,000
A057 Assistant (BPS-16)	2	2	558,000		613,000
C082 Computer Operator (BPS-16)	2	2	771,000		809,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,110,000</u>	<u>1,172,000</u>	<u>1,376,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,110,000</u>	<u>1,172,000</u>	<u>1,376,000</u>
S035 Senior Clerk (BPS-14)	2	2	209,000		263,000
J013 Junior Clerk (BPS-11)	3	3	490,000		525,000
C057 Chowkidar (BPS-03)	2	2	165,000		236,000
N005 Naib Qasid (BPS-03)	2	2	136,000		236,000
S162 Sweeper (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>9,766,000</u>	<u>10,501,000</u>	<u>10,524,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,716,000</u>	<u>10,494,000</u>	<u>10,494,000</u>
A01202 House Rent Allowance			1,044,000	1,118,000	1,118,000
A01203 Conveyance Allowance			1,126,000	1,106,000	1,106,000
A01207 Washing Allowance			5,000	8,000	8,000
A01208 Dress Allowance			5,000	8,000	8,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A01217 Medical Allowance			477,000	545,000	545,000
A0121T Adhoc Relief Allowance 2013			168,000	242,000	242,000
A01224 Entertainment Allowance			6,000	13,000	13,000
A01226 Computer Allowance			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			113,000	132,000	132,000
A0122M Adhoc Relief Allowance 2016			722,000	722,000	722,000
A0122N Special Conveyance Allowance to Disabled Employees			32,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			995,000	1,106,000	1,106,000
A01239 Special allowance			<u>3,445,000</u>	<u>3,770,000</u>	<u>3,770,000</u>
001 Special Allowance			3,445,000	3,770,000	3,770,000
A0123G Ad-hoc Relief Allowance-2018			995,000	1,106,000	1,106,000
A0123P Ad-hoc Relief Allowance 2019			565,000	563,000	563,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>7,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>7,000</u>	<u>30,000</u>
001 Medical Charges			30,000	7,000	30,000
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>365,000</u>	<u>1,558,000</u>	<u>782,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>80,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			8,000	20,000	10,000
A03202 Telephone and Trunk Call			17,000	60,000	60,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>130,000</u>	<u>31,000</u>
A03303 Electricity				<u>30,000</u>	<u>30,000</u>
001 Electricity				30,000	30,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>225,000</u>	<u>225,000</u>
A03402 Rent for Office Building			100,000	225,000	225,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>550,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>166,000</u>	<u>550,000</u>	<u>200,000</u>
001 Travelling Allowance			166,000	550,000	200,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>573,000</u>	<u>256,000</u>
A03901 Stationery			<u>25,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			25,000	150,000	50,000
A03902 Printing and Publication			<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
001 Printing and publication			8,000	50,000	8,000
A03905 Newspapers Periodicals and Books			8,000	20,000	8,000
A03917 Law Charges			2,000	303,000	150,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			15,000	50,000	40,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>171,000</u>	<u>33,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>121,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>121,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	121,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>50,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			13,000	50,000	13,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
District Public Prosecutor Mansehra			20,522,000	22,503,000	22,550,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,256,000</u>	<u>19,198,000</u>	<u>19,754,000</u>
A011 TOTAL PAY	28	29	<u>8,752,000</u>	<u>9,236,000</u>	<u>9,554,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	18	<u>7,097,000</u>	<u>7,477,000</u>	<u>7,816,000</u>
A01101 Total Basic Pay Of Officer	17	18	<u>7,097,000</u>	<u>7,477,000</u>	<u>7,816,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	598,000		627,000
S428 Senior Public Prosecutor (BPS-19)	1	1	748,000		788,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,001,000		1,051,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	3,878,000		4,071,000
A796 Assistant Director IT (BPS-17)		1			365,000
S166 Superintendent (BPS-17)	1	1	307,000		322,000
A057 Assistant (BPS-16)	1	1	154,000		161,000
C082 Computer Operator (BPS-16)	2	2	411,000		431,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,655,000</u>	<u>1,759,000</u>	<u>1,738,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,655,000</u>	<u>1,759,000</u>	<u>1,738,000</u>
S035 Senior Clerk (BPS-14)	2	2	269,000		282,000
J013 Junior Clerk (BPS-11)	2	2	420,000		441,000
C057 Chowkidar (BPS-03)	2	2	330,000		347,000
N005 Naib Qasid (BPS-03)	4	4	526,000		552,000
S162 Sweeper (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>8,504,000</u>	<u>9,962,000</u>	<u>10,200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,454,000</u>	<u>9,447,000</u>	<u>9,665,000</u>
A01202 House Rent Allowance			900,000	1,036,000	1,041,000
A01203 Conveyance Allowance			1,017,000	1,124,000	1,184,000
A01207 Washing Allowance			5,000	6,000	6,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			11,000	18,000	18,000
A01217 Medical Allowance			445,000	519,000	542,000
A0121T Adhoc Relief Allowance 2013			112,000	89,000	89,000
A01224 Entertainment Allowance			8,000	13,000	13,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			80,000	62,000	62,000
A0122M Adhoc Relief Allowance 2016			617,000	617,000	654,000
A0122Y Ad-hoc Relief Allowance 2017			842,000	1,054,000	1,091,000
A01233 Unattractive Area Allowance			<u>403,000</u>	<u>448,000</u>	<u>448,000</u>
001 Unattractive Area Allowance			403,000	448,000	448,000
A01239 Special allowance			<u>2,603,000</u>	<u>3,019,000</u>	<u>3,019,000</u>
001 Special Allowance			2,603,000	3,019,000	3,019,000
A0123G Ad-hoc Relief Allowance-2018			839,000	1,053,000	1,090,000
A0123P Ad-hoc Relief Allowance 2019			291,000	309,000	328,000
A01250 Incentive Allowance			<u>240,000</u>	<u>38,000</u>	<u>38,000</u>
001 Incentive Allowance			240,000	38,000	38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>515,000</u>	<u>535,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>515,000</u>	<u>515,000</u>
001 Medical Charges			30,000	515,000	515,000
A01278 Leave Salary			<u>20,000</u>		<u>20,000</u>
001 Leave Salary			20,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>615,000</u>	<u>3,067,000</u>	<u>1,135,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>120,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			6,000	20,000	8,000
A03202 Telephone and Trunk Call			26,000	100,000	100,000
A033 TOTAL UTILITIES			<u>161,000</u>	<u>717,000</u>	<u>341,000</u>
A03303 Electricity			<u>152,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			152,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	357,000	1,000
A03305 POL fore Generator			8,000	60,000	40,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>177,000</u>	<u>1,250,000</u>	<u>301,000</u>
A03805 Travelling Allowance			<u>176,000</u>	<u>1,250,000</u>	<u>300,000</u>
001 Travelling Allowance			176,000	1,250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>245,000</u>	<u>980,000</u>	<u>385,000</u>
A03901 Stationery			<u>30,000</u>	<u>120,000</u>	<u>50,000</u>
001 Stationery			30,000	120,000	50,000
A03902 Printing and Publication			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001 Printing and publication			40,000	100,000	40,000
A03905 Newspapers Periodicals and Books			4,000	150,000	30,000
A03917 Law Charges			159,000	550,000	250,000
A03970 Others			<u>12,000</u>	<u>60,000</u>	<u>15,000</u>
001 Others			2,000		
002 Other Contingencies			10,000	60,000	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>24,000</u>	<u>130,000</u>	<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>100,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>100,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	100,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	30,000	10,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

03	PUBLIC ORDER AND SAFETY AFFAIRS		Rs		Rs
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				

MD4001 District Public Prosecutor Malakand

District Public Prosecutor Malakand	17,896,000	22,395,000	20,914,000
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NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,410,000</u>	<u>34,384,000</u>	<u>31,146,000</u>
A011 TOTAL PAY	48	47	<u>15,272,000</u>	<u>17,930,000</u>	<u>14,772,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	25	<u>12,139,000</u>	<u>14,436,000</u>	<u>11,483,000</u>
A01101 Total Basic Pay Of Officer	26	25	<u>12,139,000</u>	<u>14,436,000</u>	<u>11,483,000</u>
R092 Regional Director (BPS-20)	1		1,200,000		
D464 District Public Prosecutor (BPS-19)	1	1	1,464,000		1,537,000
S428 Senior Public Prosecutor (BPS-19)	5	5	2,869,000		3,012,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,588,000		1,667,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	2,016,000		2,117,000
S166 Superintendent (BPS-17)	1	1	738,000		774,000
A057 Assistant (BPS-16)	2	2	879,000		922,000
C082 Computer Operator (BPS-16)	4	4	1,385,000		1,454,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>3,133,000</u>	<u>3,494,000</u>	<u>3,289,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>3,133,000</u>	<u>3,494,000</u>	<u>3,289,000</u>
S035 Senior Clerk (BPS-14)	2	2	462,000		485,000
J013 Junior Clerk (BPS-11)	4	4	708,000		743,000
C057 Chowkidar (BPS-03)	6	6	675,000		709,000
N005 Naib Qasid (BPS-03)	9	9	1,152,000		1,209,000
S162 Sweeper (BPS-03)	1	1	136,000		143,000
A012 TOTAL ALLOWANCES			<u>14,138,000</u>	<u>16,454,000</u>	<u>16,374,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,958,000</u>	<u>16,344,000</u>	<u>16,344,000</u>
A01201 Senior Post Allowance			13,000	10,000	10,000
A01202 House Rent Allowance			1,527,000	1,854,000	1,854,000
A01203 Conveyance Allowance			1,615,000	1,887,000	1,887,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			13,000	13,000	13,000
A0120D Integrated Allowance			41,000	49,000	49,000
A01217 Medical Allowance			817,000	962,000	962,000
A0121T Adhoc Relief Allowance 2013			222,000	278,000	278,000
A01224 Entertainment Allowance			18,000	34,000	34,000
A01226 Computer Allowance			27,000	45,000	45,000
A0122C Adhoc Relief Allowance - 2015			153,000	190,000	190,000
A0122M Adhoc Relief Allowance 2016			1,064,000	1,267,000	1,267,000
A0122N Special Conveyance Allowance to Disbalded Employees			71,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,439,000	1,795,000	1,795,000
A01239 Special allowance			<u>4,528,000</u>	<u>5,280,000</u>	<u>5,280,000</u>
001 Special Allowance			4,528,000	5,280,000	5,280,000
A0123G Ad-hoc Relief Allowance-2018			1,439,000	1,795,000	1,795,000
A0123P Ad-hoc Relief Allowance 2019			718,000	560,000	560,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>	<u>110,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>150,000</u>	<u>110,000</u>	
001 Leave Salary			150,000	110,000	
A03 TOTAL OPERATING EXPENSES			<u>1,630,000</u>	<u>3,470,000</u>	<u>2,184,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>93,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			9,000	20,000	12,000
A03202 Telephone and Trunk Call			47,000	73,000	73,000
A033 TOTAL UTILITIES			<u>114,000</u>	<u>201,000</u>	<u>171,000</u>
A03303 Electricity			<u>112,000</u>	<u>170,000</u>	<u>170,000</u>
001 Electricity			112,000	170,000	170,000
A03304 Hot and Cold Weather Charges			1,000	31,000	1,000
A03305 POL fore Generator			1,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>224,000</u>	<u>900,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>224,000</u>	<u>900,000</u>	<u>350,000</u>
001 Travelling Allowance			224,000	900,000	350,000
A039 TOTAL GENERAL			<u>1,236,000</u>	<u>2,276,000</u>	<u>1,578,000</u>
A03901 Stationery			<u>61,000</u>	<u>130,000</u>	<u>100,000</u>
001 Stationery			61,000	130,000	100,000
A03902 Printing and Publication			<u>24,000</u>	<u>40,000</u>	<u>32,000</u>
001 Printing and publication			24,000	40,000	32,000
A03905 Newspapers Periodicals and Books			6,000	30,000	20,000
A03917 Law Charges			1,125,000	2,000,000	1,400,000
A03970 Others			<u>20,000</u>	<u>76,000</u>	<u>26,000</u>
001 Others			20,000	76,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,592,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,592,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,592,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>80,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>50,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>50,000</u>	<u>25,000</u>
001 Machinery and Equipment			19,000	50,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			19,000	30,000	25,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
District Public Prosecutor Mardan			31,079,000	39,526,000	33,380,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,921,000</u>	<u>15,714,000</u>	<u>17,765,000</u>
A011 TOTAL PAY	23	23	<u>9,594,000</u>	<u>8,169,000</u>	<u>10,190,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>8,489,000</u>	<u>6,629,000</u>	<u>8,912,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>8,489,000</u>	<u>6,629,000</u>	<u>8,912,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,042,000		1,094,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,042,000		1,094,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,877,000		1,971,000
A385 Assistant Public Prosecutor (BPS-17)	5	5	3,030,000		3,182,000
S166 Superintendent (BPS-17)	1	1	413,000		433,000
A057 Assistant (BPS-16)	1	1	206,000		216,000
C082 Computer Operator (BPS-16)	2	2	879,000		922,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,105,000</u>	<u>1,540,000</u>	<u>1,278,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,105,000</u>	<u>1,540,000</u>	<u>1,278,000</u>
S035 Senior Clerk (BPS-14)	1	1	96,000		219,000
J013 Junior Clerk (BPS-11)	3	3	493,000		517,000
C057 Chowkidar (BPS-03)	1	1	115,000		121,000
N005 Naib Qasid (BPS-03)	3	3	291,000		305,000
S162 Sweeper (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>8,327,000</u>	<u>7,545,000</u>	<u>7,575,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,277,000</u>	<u>7,545,000</u>	<u>7,545,000</u>
A01202 House Rent Allowance			916,000	913,000	913,000
A01203 Conveyance Allowance			953,000	959,000	959,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A0120D Integrated Allowance			12,000	17,000	17,000
A01217 Medical Allowance			452,000	468,000	468,000
A0121T Adhoc Relief Allowance 2013			154,000	115,000	115,000
A01224 Entertainment Allowance			11,000	12,000	12,000
A01226 Computer Allowance			36,000	31,000	31,000
A0122C Adhoc Relief Allowance - 2015			109,000	77,000	77,000
A0122M Adhoc Relief Allowance 2016			685,000	528,000	528,000
A0122Y Ad-hoc Relief Allowance 2017			925,000	817,000	817,000
A01239 Special allowance			<u>2,845,000</u>	<u>2,548,000</u>	<u>2,548,000</u>
001 Special Allowance			2,845,000	2,548,000	2,548,000
A0123G Ad-hoc Relief Allowance-2018			935,000	817,000	817,000
A0123P Ad-hoc Relief Allowance 2019			236,000	235,000	235,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>576,000</u>	<u>1,764,000</u>	<u>1,027,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>132,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			6,000	10,000	8,000
A03202 Telephone and Trunk Call			42,000	122,000	122,000
A033 TOTAL UTILITIES			<u>132,000</u>	<u>310,000</u>	<u>282,000</u>
A03301 Gas				80,000	80,000
A03303 Electricity			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			120,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A03305 POL fore Generator			11,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>450,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>450,000</u>	<u>200,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
001 Travelling Allowance			78,000	450,000	200,000
A039 TOTAL GENERAL			<u>318,000</u>	<u>872,000</u>	<u>415,000</u>
A03901 Stationery			<u>60,000</u>	<u>96,000</u>	<u>60,000</u>
001 Stationery			60,000	96,000	60,000
A03902 Printing and Publication			<u>9,000</u>	<u>36,000</u>	<u>20,000</u>
001 Printing and publication			9,000	36,000	20,000
A03905 Newspapers Periodicals and Books			65,000	100,000	60,000
A03917 Law Charges			155,000	590,000	250,000
A03970 Others			<u>29,000</u>	<u>50,000</u>	<u>25,000</u>
001 Others			19,000	50,000	25,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,263,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>2,263,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	2,263,000	
A09 TOTAL PHYSICAL ASSETS				<u>900,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery				500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>400,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>400,000</u>	<u>1,000</u>
001 Furniture & Fixture				400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>137,000</u>	<u>52,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>77,000</u>	<u>22,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A13101 Machinery and Equipment			<u>22,000</u>	<u>77,000</u>	<u>22,000</u>
001 Machinery and Equipment			22,000	77,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>60,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			38,000	60,000	30,000
District Public Prosecutor Nowshera			18,558,000	20,778,000	18,846,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,835,000</u>	<u>167,127,000</u>	<u>167,648,000</u>
A011	TOTAL PAY		205	211	<u>60,863,000</u>	<u>67,873,000</u>	<u>67,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		92	98	<u>44,181,000</u>	<u>48,104,000</u>	<u>50,201,000</u>
A01101	Total Basic Pay Of Officer		<u>91</u>	<u>97</u>	<u>43,274,000</u>	<u>47,785,000</u>	<u>49,211,000</u>
D572	DG Research Analysis	(BPS-20)	1	1	1,124,000		1,180,000
S014	Secretary	(BPS-20)	1	1	1,124,000		1,180,000
S247	Special Secretary	(BPS-20)	1	1	1,306,000		1,371,000
A018	Additional Secretary	(BPS-19)	4	4	3,676,000		3,860,000
D576	Director IT	(BPS-19)		1			1,235,000
D028	Deputy Director	(BPS-18)	1	1	424,000		425,000
D052	Deputy Secretary	(BPS-18)	6	6	5,181,000		5,440,000
D401	Deputy Director - IT	(BPS-18)	1	2	893,000		1,362,000
A796	Assistant Director IT	(BPS-17)		3			1,500,000
G064	GIS Specialist	(BPS-17)	1	1	336,000		353,000
P038	Planning Officer	(BPS-17)	3	3	396,000		416,000
P075	Private Secretary	(BPS-17)	1	2	282,000		936,000
P084	Programmer	(BPS-17)	1	1	528,000		554,000
S022	Section Officer	(BPS-17)	15	15	8,218,000		8,628,000
S166	Superintendent	(BPS-17)	11	11	6,091,000		6,395,000
S552	Senior Budget & Accounts Officer	(BPS-17)	1	1	598,000		627,000
A057	Assistant	(BPS-16)	20	20	6,097,000		6,402,000
A369	Assistant Programmer	(BPS-16)	1	1	514,000		539,000
C082	Computer Operator	(BPS-16)	9	9	1,945,000		2,042,000
D013	Data Processing Supervisor	(BPS-16)	1	1	478,000		501,000
P021	Personal Assistant	(BPS-16)	4	4	751,000		788,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
S061	Senior Scale Stenographer	(BPS-16)	8	8	3,312,000		3,477,000
A01103	Special Pay				198,000	217,000	217,000
A01105	Qualification Pay				38,000	102,000	102,000
A01106	Total Pay of contract officer		1	1	671,000		671,000
C181	Consultant	(Fixed)	1	1	671,000		671,000
A011-2	TOTAL PAY OF OTHER STAFF		113	113	16,682,000	19,769,000	17,514,000
A01151	Total Basic Pay Other Staff		113	113	16,668,000	19,750,000	17,495,000
A005	Accountant	(BPS-14)	1	1	218,000		228,000
J024	Junior Scale Stenographer	(BPS-14)	13	13	2,658,000		2,790,000
M224	Map Keeper	(BPS-14)	1	1	218,000		228,000
S035	Senior Clerk	(BPS-14)	3	3	753,000		790,000
T119	TV Channal Monitor	(BPS-14)	2	2	227,000		238,000
J013	Junior Clerk	(BPS-11)	6	6	948,000		995,000
D482	Driver cum Supervisor	(BPS-07)	1	1	248,000		260,000
T021	Telex Operator	(BPS-07)	3	3	893,000		937,000
D112	Driver	(BPS-06)	17	17	2,240,000		2,352,000
S396	Senior Driver	(BPS-06)	4	4	685,000		719,000
D006	Daftari	(BPS-04)	14	14	626,000		657,000
Q004	Qasid	(BPS-04)	2	2	410,000		431,000
C057	Chowkidar	(BPS-03)	2	2	218,000		228,000
D009	Dak Messenger	(BPS-03)	1	1	221,000		232,000
F001	Farash	(BPS-03)	1	1	116,000		122,000
M010	Mali	(BPS-03)	1	1	116,000		122,000
N005	Naib Qasid	(BPS-03)	38	38	5,538,000		5,814,000
S162	Sweeper	(BPS-03)	3	3	335,000		352,000
A01152	Personal pay				14,000	19,000	19,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A012 TOTAL ALLOWANCES			<u>80,972,000</u>	<u>99,254,000</u>	<u>99,933,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>80,037,000</u>	<u>97,674,000</u>	<u>98,683,000</u>
A01201 Senior Post Allowance			72,000	53,000	53,000
A01202 House Rent Allowance			6,141,000	6,962,000	7,015,000
A01203 Conveyance Allowance			6,035,000	6,732,000	6,753,000
A01207 Washing Allowance			32,000	44,000	44,000
A01208 Dress Allowance			14,000	15,000	15,000
A0120D Integrated Allowance			264,000	259,000	259,000
A0120E Housing Subsidy Allowance			2,412,000	2,721,000	2,721,000
A0120N Special allowances @ 30% of basic pay for Secretar			17,401,000	3,226,000	3,871,000
A01217 Medical Allowance			3,399,000	3,683,000	3,701,000
A0121T Adhoc Relief Allowance 2013			1,017,000	1,130,000	1,140,000
A01224 Entertainment Allowance			27,000	33,000	33,000
A01226 Computer Allowance			278,000	288,000	288,000
A01228 Orderly Allowance			336,000	364,000	364,000
A0122C Adhoc Relief Allowance - 2015			814,000	778,000	784,000
A0122M Adhoc Releif Allowance 2016			4,300,000	4,799,000	4,863,000
A0122N Special Conveyance Allowance to Disbalded Employees			108,000	102,000	102,000
A0122Y Ad-hoc Relief Allowance 2017			5,801,000	6,719,000	6,783,000
A01236 Deputation Allowance			198,000	246,000	246,000
A01238 Charge allowance			75,000	75,000	75,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			19,801,000	19,306,000	19,306,000
A0123G Ad-hoc Relief Allowance-2018			5,800,000	6,721,000	6,785,000
A0123L Scheduled Post Allowance for Police Officers			729,000		
A0123P Ad-hoc Relief Allowance 2019			3,526,000	4,014,000	4,078,000
A0123U Planning Performance Allowance				1,574,000	1,574,000
A0123V Secretariat Performance Allowance				26,905,000	26,905,000
A01241 Utility allowance for electricity			960,000	520,000	520,000
A01250 Incentive Allowance			<u>267,000</u>	<u>145,000</u>	<u>145,000</u>
001 Incentive Allowance			267,000	145,000	145,000
A01270 Other			<u>230,000</u>	<u>260,000</u>	<u>260,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
001 Others			230,000	260,000	260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>935,000</u>	<u>1,580,000</u>	<u>1,250,000</u>
A01271 Overtime Allowance			304,000	400,000	400,000
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>500,000</u>	<u>680,000</u>	<u>600,000</u>
001 Medical Charges			500,000	680,000	600,000
A01278 Leave Salary			<u>130,000</u>	<u>500,000</u>	<u>250,000</u>
001 Leave Salary			130,000	500,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>242,120,000</u>	<u>250,715,000</u>	<u>203,011,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,410,000</u>	<u>4,650,000</u>	<u>4,420,000</u>
A03201 Postage and Telegraph			410,000	650,000	420,000
A03202 Telephone and Trunk Call			4,000,000	4,000,000	4,000,000
A033 TOTAL UTILITIES			<u>4,601,000</u>	<u>4,794,000</u>	<u>4,801,000</u>
A03301 Gas			400,000	300,000	400,000
A03303 Electricity			<u>4,200,000</u>	<u>4,400,000</u>	<u>4,400,000</u>
001 Electricity			4,200,000	4,400,000	4,400,000
A03304 Hot and Cold Weather Charges			1,000	94,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03407 Rates and Taxes			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,689,000</u>	<u>10,511,000</u>	<u>10,016,000</u>
A03805 Travelling Allowance			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Travelling Allowance			5,000,000	5,000,000	5,000,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,677,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,677,000	5,500,000	5,000,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001 Conveyance Charges			11,000	11,000	15,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>223,418,000</u>	<u>230,760,000</u>	<u>183,772,000</u>
A03901 Stationery			<u>2,100,000</u>	<u>3,850,000</u>	<u>3,350,000</u>
001 Stationery			2,100,000	3,850,000	3,350,000
A03902 Printing and Publication			<u>169,000</u>	<u>800,000</u>	<u>500,000</u>
001 Printing and publication			169,000	800,000	500,000
A03905 Newspapers Periodicals and Books			131,000	240,000	200,000
A03906 Uniforms and Protective Clothing			35,000	70,000	70,000
A03907 Advertising & Publicity			<u>2,625,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Advertising and Publicity			2,625,000	1,000,000	1,000,000
A03914 Secret service expenditure			<u>43,000,000</u>	<u>48,000,000</u>	<u>3,000,000</u>
001 Secret Service Charges			20,000,000	25,000,000	
002 Secret Service Charges for Governor			20,000,000	20,000,000	
003 Secret Service Charges for Secretary Home			3,000,000	3,000,000	3,000,000
A03917 Law Charges			56,000		50,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03970 Others			<u>175,300,000</u>	<u>176,800,000</u>	<u>175,600,000</u>
002 Other Contingencies			300,000	1,800,000	600,000
015 Other Internal Security Duty			175,000,000	175,000,000	175,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,556,000</u>	<u>3,584,000</u>	<u>1,001,000</u>
A041 TOTAL PENSION			<u>2,556,000</u>	<u>3,584,000</u>	<u>1,001,000</u>
A04106 Reimbursement of medical charges to pensioners				417,000	1,000
A04114 Superannuation Encashment of L.P.R			2,556,000	3,167,000	1,000,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>160,002,000</u>	<u>40,600,000</u>	<u>160,002,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>160,002,000</u>	<u>40,600,000</u>	<u>160,002,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,000
A05270 To Others			<u>160,001,000</u>	<u>40,000,000</u>	<u>160,001,000</u>
001 To Others			1,000		1,000
296 GIA to Home Department for Proscribed Organizations in KP.			160,000,000	40,000,000	160,000,000
A06 TOTAL TRANSFERS			<u>250,000</u>	<u>886,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>886,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>886,000</u>	<u>300,000</u>
001 Entertainment & Gifts			250,000		300,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,709,000</u>	<u>63,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>459,000</u>	<u>60,000</u>
A09201 Hardware			<u>1,000</u>	<u>191,000</u>	<u>30,000</u>
001 Hardware			1,000	191,000	30,000
A09203 I.T. Equipment				<u>268,000</u>	<u>30,000</u>
003 I.T. Equipment				268,000	30,000
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>1,850,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,850,000</u>	<u>1,000</u>

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
001 Plant and Machinery				1,850,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,931,000</u>	<u>3,700,000</u>	<u>2,040,000</u>
A130 TOTAL TRANSPORT			<u>1,505,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,505,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 Transport			1,505,000	3,000,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001 Machinery and Equipment			200,000	350,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>216,000</u>	<u>300,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			216,000	300,000	220,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A13701 Hardware			10,000	50,000	20,000
Secretary Home & Tribal Affairs Department			548,697,000	469,321,000	534,065,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,028,000</u>	<u>44,622,000</u>	<u>50,423,000</u>
A011 TOTAL PAY	98	105	<u>24,885,000</u>	<u>23,510,000</u>	<u>28,159,000</u>
A011-1 TOTAL PAY OF OFFICERS	52	57	<u>18,787,000</u>	<u>18,105,000</u>	<u>21,503,000</u>
A01101 Total Basic Pay Of Officer	52	57	<u>18,775,000</u>	<u>18,093,000</u>	<u>21,491,000</u>
D368 Director General (Prosecution) (BPS-20)	1	1	1,086,000		1,140,000
D064 Director Administration (BPS-19)	1	1	1,068,000		1,121,000
D385 Director (Legal) (BPS-19)	1	1	938,000		984,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,526,000		1,602,000
A381 Assistant Director (Prosecution) (BPS-18)	1	1	759,000		796,000
A079 Assistant Director (BPS-17)	2	2	996,000		1,046,000
A385 Assistant Public Prosecutor (BPS-17)	3	4	923,000		1,288,000
A513 Assistant Director (IT) (BPS-17)	1	1	349,000		366,000
A796 Assistant Director IT (BPS-17)		3			1,095,000
P075 Private Secretary (BPS-17)		1			365,000
S166 Superintendent (BPS-17)	3	3	996,000		1,046,000
A057 Assistant (BPS-16)	10	10	3,335,000		3,502,000
A234 Assistant Accountant (BPS-16)	1	1	250,000		263,000
C082 Computer Operator (BPS-16)	23	23	5,964,000		6,262,000
P021 Personal Assistant (BPS-16)	1	1	195,000		205,000
S061 Senior Scale Stenographer (BPS-16)	2	2	390,000		410,000
A01105 Qualification Pay			12,000	12,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	46	48	<u>6,098,000</u>	<u>5,405,000</u>	<u>6,656,000</u>
A01151 Total Basic Pay Other Staff	46	48	<u>6,098,000</u>	<u>5,405,000</u>	<u>6,656,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
D013 Data Processing Supervisor (BPS-14)	2	2	183,000		192,000
J024 Junior Scale Stenographer (BPS-14)	2	2	399,000		418,000
S035 Senior Clerk (BPS-14)	6	6	1,635,000		1,717,000
J013 Junior Clerk (BPS-11)	5	5	780,000		819,000
D112 Driver (BPS-06)	1	3	120,000		381,000
D112 Driver (BPS-04)	4	4	476,000		500,000
C057 Chowkidar (BPS-03)	5	5	554,000		581,000
N005 Naib Qasid (BPS-03)	17	17	1,511,000		1,586,000
S162 Sweeper (BPS-03)	4	4	440,000		462,000
A012 TOTAL ALLOWANCES			21,143,000	21,112,000	22,264,000
A012-1 TOTAL REGULAR ALLOWANCES			20,854,000	20,798,000	22,014,000
A01201 Senior Post Allowance				7,000	7,000
A01202 House Rent Allowance			2,990,000	3,079,000	3,132,000
A01203 Conveyance Allowance			3,185,000	2,967,000	3,290,000
A01207 Washing Allowance			18,000	19,000	19,000
A01208 Dress Allowance			9,000	12,000	12,000
A0120D Integrated Allowance			65,000	64,000	64,000
A0120E Housing Subsidy Allowance			437,000	192,000	192,000
A01217 Medical Allowance			1,387,000	1,373,000	1,506,000
A0121M Adhoc Relief Allowance - 2012				3,000	3,000
A0121T Adhoc Relief Allowance 2013			338,000	343,000	346,000
A01224 Entertainment Allowance			19,000	21,000	21,000
A01226 Computer Allowance			364,000	362,000	362,000
A01228 Orderly Allowance				21,000	21,000
A0122C Adhoc Relief Allowance - 2015			245,000	260,000	262,000
A0122M Adhoc Relief Allowance 2016			1,722,000	1,663,000	1,861,000
A0122Y Ad-hoc Relief Allowance 2017			2,306,000	2,350,000	2,548,000
A01239 Special allowance			2,757,000	3,012,000	3,012,000
001 Special Allowance			2,757,000	3,012,000	3,012,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			829,000	829,000	829,000
A0123G Ad-hoc Relief Allowance-2018			2,304,000	2,331,000	2,529,000
A0123P Ad-hoc Relief Allowance 2019			1,799,000	1,560,000	1,668,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A0123V Secretariat Performance Allowance				52,000	52,000
A01241 Utility allowance for electricity				30,000	30,000
A01250 Incentive Allowance			<u>80,000</u>	<u>248,000</u>	<u>248,000</u>
001 Incentive Allowance			80,000	248,000	248,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>289,000</u>	<u>314,000</u>	<u>250,000</u>
A01274 Medical Charges			<u>269,000</u>	<u>314,000</u>	<u>250,000</u>
001 Medical Charges			269,000	314,000	250,000
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>4,328,000</u>	<u>10,005,000</u>	<u>4,793,000</u>
A032 TOTAL COMMUNICATIONS			<u>409,000</u>	<u>709,000</u>	<u>709,000</u>
A03201 Postage and Telegraph			180,000	180,000	180,000
A03202 Telephone and Trunk Call			229,000	529,000	529,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03305 POL fore Generator			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>2,301,000</u>	<u>1,141,000</u>
A03805 Travelling Allowance			<u>383,000</u>	<u>1,400,000</u>	<u>510,000</u>
001 Travelling Allowance			383,000	1,400,000	510,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>331,000</u>	<u>900,000</u>	<u>630,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			331,000	900,000	630,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>3,202,000</u>	<u>6,993,000</u>	<u>2,941,000</u>
A03901 Stationery			<u>139,000</u>	<u>1,000,000</u>	<u>450,000</u>
001 Stationery			139,000	1,000,000	450,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A03902 Printing and Publication			<u>2,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			2,000	100,000	50,000
A03905 Newspapers Periodicals and Books			26,000	59,000	40,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>300,000</u>	<u>150,000</u>
001 Advertising and Publicity			6,000	300,000	150,000
A03917 Law Charges			2,862,000	2,862,000	2,000,000
A03936 Foreign/Inland Training Course Fee			1,000	1,972,000	1,000
A03970 Others			<u>166,000</u>	<u>700,000</u>	<u>250,000</u>
001 Others			66,000	700,000	250,000
002 Other Contingencies			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>745,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>745,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	745,000	1,000
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>1,000</u>	<u>96,000</u>	<u>2,000</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
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>95,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>95,000</u>	<u>1,000</u>
001 Furniture & Fixture				95,000	1,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>289,000</u>	<u>1,104,000</u>	<u>380,000</u>
A130 TOTAL TRANSPORT			<u>141,000</u>	<u>500,000</u>	<u>185,000</u>
A13001 Transport			<u>141,000</u>	<u>500,000</u>	<u>185,000</u>
001 Transport			141,000	500,000	185,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>400,000</u>	<u>135,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>400,000</u>	<u>135,000</u>
001 Machinery and Equipment			105,000	400,000	135,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>22,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			11,000	22,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>32,000</u>	<u>182,000</u>	<u>45,000</u>
A13701 Hardware			15,000	39,000	15,000
A13702 Software			15,000	23,000	15,000
A13703 I.T. Equipment			2,000	120,000	15,000
Directorate of Prosecution (Provincial)			50,648,000	56,573,000	55,600,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,314,000</u>	<u>52,032,000</u>	<u>53,744,000</u>
A011 TOTAL PAY	69	69	<u>26,704,000</u>	<u>25,601,000</u>	<u>27,152,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	45	<u>24,063,000</u>	<u>23,180,000</u>	<u>24,380,000</u>
A01101 Total Basic Pay Of Officer	45	45	<u>24,059,000</u>	<u>23,162,000</u>	<u>24,362,000</u>
R092 Regional Director (BPS-20)	1		1,200,000		
D464 District Public Prosecutor (BPS-19)	1	1	999,000		1,048,000
S428 Senior Public Prosecutor (BPS-19)	14	14	9,639,000		10,120,000
D358 Deputy Public Prosecutor (BPS-18)	6	6	3,368,000		3,536,000
A385 Assistant Public Prosecutor (BPS-17)	13	13	5,894,000		6,188,000
A796 Assistant Director IT (BPS-17)		1			365,000
S166 Superintendent (BPS-17)	1	1	554,000		581,000
A057 Assistant (BPS-16)	2	2	853,000		895,000
C082 Computer Operator (BPS-16)	7	7	1,552,000		1,629,000
A01105 Qualification Pay			4,000	18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>2,641,000</u>	<u>2,421,000</u>	<u>2,772,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>2,641,000</u>	<u>2,421,000</u>	<u>2,772,000</u>
S035 Senior Clerk (BPS-14)	3	3	318,000		333,000
J013 Junior Clerk (BPS-11)	5	5	941,000		988,000
C057 Chowkidar (BPS-03)	3	3	365,000		383,000
N005 Naib Qasid (BPS-03)	12	12	897,000		942,000
S162 Sweeper (BPS-03)	1	1	120,000		126,000
A012 TOTAL ALLOWANCES			<u>25,610,000</u>	<u>26,431,000</u>	<u>26,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,399,000</u>	<u>26,344,000</u>	<u>26,562,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01202 House Rent Allowance			3,342,000	3,517,000	3,522,000
A01203 Conveyance Allowance			2,498,000	2,333,000	2,393,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			27,000	37,000	37,000
A0120E Housing Subsidy Allowance			255,000	499,000	499,000
A01217 Medical Allowance			1,135,000	1,246,000	1,269,000
A0121T Adhoc Relief Allowance 2013			474,000	450,000	450,000
A01224 Entertainment Allowance			42,000	90,000	90,000
A01226 Computer Allowance			72,000	57,000	57,000
A0122C Adhoc Relief Allowance - 2015			340,000	311,000	311,000
A0122M Adhoc Relief Allowance 2016			1,833,000	1,771,000	1,808,000
A0122Y Ad-hoc Relief Allowance 2017			2,509,000	2,558,000	2,595,000
A01238 Charge allowance				60,000	60,000
A01239 Special allowance			<u>9,030,000</u>	<u>9,755,000</u>	<u>9,755,000</u>
001 Special Allowance			9,030,000	9,755,000	9,755,000
A0123G Ad-hoc Relief Allowance-2018			2,510,000	2,558,000	2,595,000
A0123P Ad-hoc Relief Allowance 2019			560,000	514,000	533,000
A01250 Incentive Allowance			<u>762,000</u>	<u>576,000</u>	<u>576,000</u>
001 Incentive Allowance			762,000	576,000	576,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>87,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>87,000</u>	<u>30,000</u>
001 Medical Charges			11,000	87,000	30,000
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>4,325,000</u>	<u>8,083,000</u>	<u>4,621,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>208,000</u>	<u>188,000</u>
A03201 Postage and Telegraph			8,000	30,000	10,000
A03202 Telephone and Trunk Call			100,000	178,000	178,000
A033 TOTAL UTILITIES			<u>109,000</u>	<u>176,000</u>	<u>147,000</u>
A03301 Gas			9,000	22,000	22,000
A03303 Electricity			<u>98,000</u>	<u>124,000</u>	<u>124,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
001 Electricity			98,000	124,000	124,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A03305 POL fore Generator			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,090,000</u>	<u>2,090,000</u>	<u>2,090,000</u>
A03402 Rent for Office Building			2,090,000	2,090,000	2,090,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>402,000</u>	<u>3,415,000</u>	<u>612,000</u>
A03805 Travelling Allowance			<u>393,000</u>	<u>3,400,000</u>	<u>600,000</u>
001 Travelling Allowance			393,000	3,400,000	600,000
A03808 Conveyance Charges			<u>9,000</u>	<u>15,000</u>	<u>12,000</u>
001 Conveyance Charges			9,000	15,000	12,000
A039 TOTAL GENERAL			<u>1,616,000</u>	<u>2,194,000</u>	<u>1,584,000</u>
A03901 Stationery			<u>137,000</u>	<u>234,000</u>	<u>142,000</u>
001 Stationery			137,000	234,000	142,000
A03902 Printing and Publication			<u>21,000</u>	<u>110,000</u>	<u>15,000</u>
001 Printing and publication			21,000	110,000	15,000
A03905 Newspapers Periodicals and Books			91,000	150,000	100,000
A03917 Law Charges			1,251,000	1,500,000	1,200,000
A03970 Others			<u>116,000</u>	<u>200,000</u>	<u>127,000</u>
001 Others			66,000	200,000	127,000
002 Other Contingencies			50,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,552,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,552,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,552,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>67,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>55,000</u>	<u>20,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A13101 Machinery and Equipment			<u>44,000</u>	<u>55,000</u>	<u>20,000</u>
001 Machinery and Equipment			44,000	55,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>12,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			2,000	12,000	10,000
District Public Prosecutor Peshawar			56,686,000	61,734,000	59,095,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,294,000</u>	<u>11,816,000</u>	<u>12,621,000</u>
A011 TOTAL PAY	22	22	<u>6,075,000</u>	<u>5,557,000</u>	<u>6,378,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>5,128,000</u>	<u>4,354,000</u>	<u>5,382,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>5,128,000</u>	<u>4,354,000</u>	<u>5,382,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	927,000		973,000
S428 Senior Public Prosecutor (BPS-19)	1	1	927,000		973,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	2,771,000		2,909,000
A057 Assistant (BPS-16)	1	1	225,000		236,000
C082 Computer Operator (BPS-16)	1	1	278,000		291,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>947,000</u>	<u>1,203,000</u>	<u>996,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>947,000</u>	<u>1,203,000</u>	<u>996,000</u>
S035 Senior Clerk (BPS-14)	2	2	241,000		253,000
J013 Junior Clerk (BPS-11)	1	1	156,000		164,000
C057 Chowkidar (BPS-03)	1	1	110,000		116,000
N005 Naib Qasid (BPS-03)	3	3	330,000		347,000
S162 Sweeper (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>5,219,000</u>	<u>6,259,000</u>	<u>6,243,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,188,000</u>	<u>6,213,000</u>	<u>6,213,000</u>
A01202 House Rent Allowance			541,000	640,000	640,000
A01203 Conveyance Allowance			606,000	737,000	737,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			3,000	3,000	3,000
A0120D Integrated Allowance			5,000	10,000	10,000
A01217 Medical Allowance			264,000	309,000	309,000
A0121T Adhoc Relief Allowance 2013			68,000	60,000	60,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A01224 Entertainment Allowance			5,000	288,000	288,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			51,000	42,000	42,000
A0122M Adhoc Relief Allowance 2016			363,000	396,000	396,000
A0122Y Ad-hoc Relief Allowance 2017			498,000	561,000	561,000
A01233 Unattractive Area Allowance			<u>237,000</u>	<u>288,000</u>	<u>288,000</u>
001 Unattractive Area Allowance			237,000	288,000	288,000
A01239 Special allowance			<u>1,710,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
001 Special Allowance			1,710,000	1,900,000	1,900,000
A0123G Ad-hoc Relief Allowance-2018			498,000	561,000	561,000
A0123P Ad-hoc Relief Allowance 2019			318,000	397,000	397,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>46,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>46,000</u>	<u>30,000</u>
001 Medical Charges			30,000	46,000	30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>406,000</u>	<u>1,963,000</u>	<u>686,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>50,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			8,000	10,000	10,000
A03202 Telephone and Trunk Call			21,000	40,000	4,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>388,000</u>	<u>131,000</u>
A03303 Electricity			<u>14,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			14,000	120,000	120,000
A03304 Hot and Cold Weather Charges			1,000	248,000	1,000
A03305 POL fore Generator			5,000	20,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>800,000</u>	<u>251,000</u>
A03805 Travelling Allowance			<u>186,000</u>	<u>800,000</u>	<u>250,000</u>
001 Travelling Allowance			186,000	800,000	250,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>725,000</u>	<u>290,000</u>
A03901 Stationery			<u>27,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			27,000	60,000	30,000
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			20,000	15,000	20,000
A03905 Newspapers Periodicals and Books			3,000	30,000	15,000
A03917 Law Charges			101,000	600,000	200,000
A03970 Others			<u>19,000</u>	<u>20,000</u>	<u>25,000</u>
001 Others			9,000		
002 Other Contingencies			10,000	20,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>12,000</u>	<u>13,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	12,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			1,000		5,000
District Public Prosecutor Shangla			11,710,000	13,791,000	13,320,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,543,000</u>	<u>20,654,000</u>	<u>22,253,000</u>
A011 TOTAL PAY	30	30	<u>10,398,000</u>	<u>9,166,000</u>	<u>10,915,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>8,685,000</u>	<u>7,080,000</u>	<u>9,117,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>8,685,000</u>	<u>7,080,000</u>	<u>9,117,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	630,000		662,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,358,000		1,425,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	2,143,000		2,250,000
A385 Assistant Public Prosecutor (BPS-17)	6	6	3,161,000		3,319,000
S166 Superintendent (BPS-17)	1	1	526,000		552,000
A057 Assistant (BPS-16)	1	1	228,000		239,000
C082 Computer Operator (BPS-16)	3	3	639,000		670,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,713,000</u>	<u>2,086,000</u>	<u>1,798,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,713,000</u>	<u>2,086,000</u>	<u>1,798,000</u>
S035 Senior Clerk (BPS-14)	2	2	360,000		378,000
J013 Junior Clerk (BPS-11)	3	3	534,000		560,000
C057 Chowkidar (BPS-03)	2	2	244,000		256,000
N005 Naib Qasid (BPS-03)	4	4	465,000		488,000
S162 Sweeper (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>9,145,000</u>	<u>11,488,000</u>	<u>11,338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,815,000</u>	<u>11,208,000</u>	<u>11,208,000</u>
A01202 House Rent Allowance			1,002,000	934,000	934,000
A01203 Conveyance Allowance			1,057,000	1,060,000	1,060,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			484,000	497,000	497,000
A0121T Adhoc Relief Allowance 2013			168,000	135,000	135,000
A01224 Entertainment Allowance			12,000	17,000	17,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			115,000	95,000	95,000
A0122M Adhoc Relief Allowance 2016			704,000	650,000	650,000
A0122N Special Conveyance Allowance to Disabled Employees			16,000		
A0122Y Ad-hoc Relief Allowance 2017			954,000	925,000	925,000
A01239 Special allowance			<u>2,979,000</u>	<u>2,950,000</u>	<u>2,950,000</u>
001 Special Allowance			2,979,000	2,950,000	2,950,000
A0123G Ad-hoc Relief Allowance-2018			955,000	930,000	930,000
A0123P Ad-hoc Relief Allowance 2019			307,000	2,950,000	2,950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>	<u>280,000</u>	<u>130,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>300,000</u>	<u>250,000</u>	<u>100,000</u>
001 Leave Salary			300,000	250,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>890,000</u>	<u>2,054,000</u>	<u>1,068,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>78,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			8,000	8,000	
A03202 Telephone and Trunk Call			25,000	70,000	70,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>360,000</u>	<u>351,000</u>
A03303 Electricity			<u>118,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			118,000	350,000	350,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>174,000</u>	<u>700,000</u>	<u>200,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A03805 Travelling Allowance			<u>174,000</u>	<u>700,000</u>	<u>200,000</u>
001 Travelling Allowance			174,000	700,000	200,000
A039 TOTAL GENERAL			<u>563,000</u>	<u>916,000</u>	<u>447,000</u>
A03901 Stationery			<u>24,000</u>	<u>50,000</u>	<u>32,000</u>
001 Stationery			24,000	50,000	32,000
A03902 Printing and Publication			<u>8,000</u>	<u>15,000</u>	<u>12,000</u>
001 Printing and publication			8,000	15,000	12,000
A03905 Newspapers Periodicals and Books			3,000	11,000	8,000
A03917 Law Charges			496,000	800,000	350,000
A03970 Others			<u>32,000</u>	<u>40,000</u>	<u>45,000</u>
001 Others			17,000	40,000	45,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>806,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>806,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	806,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>35,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	30,000	20,000
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
District Public Prosecutor Swabi			20,454,000	23,549,000	23,351,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,275,000</u>	<u>47,051,000</u>	<u>39,890,000</u>
A011 TOTAL PAY	63	62	<u>19,599,000</u>	<u>25,768,000</u>	<u>19,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	44	<u>17,514,000</u>	<u>23,764,000</u>	<u>17,128,000</u>
A01101 Total Basic Pay Of Officer	45	44	<u>17,514,000</u>	<u>23,764,000</u>	<u>17,128,000</u>
R092 Regional Director (BPS-20)	1		1,200,000		
D464 District Public Prosecutor (BPS-19)	1	1	760,000		798,000
S428 Senior Public Prosecutor (BPS-19)	6	6	3,789,000		3,978,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	4,593,000		4,822,000
A385 Assistant Public Prosecutor (BPS-17)	25	25	3,358,000		3,525,000
S166 Superintendent (BPS-17)	1	1	350,000		368,000
A057 Assistant (BPS-16)	2	2	2,501,000		2,626,000
C082 Computer Operator (BPS-16)	5	5	963,000		1,011,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,085,000</u>	<u>2,004,000</u>	<u>2,188,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,085,000</u>	<u>2,004,000</u>	<u>2,188,000</u>
S035 Senior Clerk (BPS-14)	2	2	296,000		311,000
J013 Junior Clerk (BPS-11)	5	5	646,000		678,000
C057 Chowkidar (BPS-03)	3	3	264,000		277,000
N005 Naib Qasid (BPS-03)	7	7	767,000		805,000
S162 Sweeper (BPS-03)	1	1	112,000		117,000
A012 TOTAL ALLOWANCES			<u>18,676,000</u>	<u>21,283,000</u>	<u>20,574,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,626,000</u>	<u>20,474,000</u>	<u>20,474,000</u>
A01202 House Rent Allowance			1,549,000	2,100,000	2,100,000
A01203 Conveyance Allowance			1,978,000	2,438,000	2,438,000
A01207 Washing Allowance			5,000	8,000	8,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A01208 Dress Allowance			5,000	8,000	8,000
A0120D Integrated Allowance			16,000	38,000	38,000
A01217 Medical Allowance			895,000	1,113,000	1,113,000
A0121T Adhoc Relief Allowance 2013			278,000	392,000	392,000
A01224 Entertainment Allowance			32,000	48,000	48,000
A01226 Computer Allowance			54,000	72,000	72,000
A0122C Adhoc Relief Allowance - 2015			190,000	190,000	190,000
A0122M Adhoc Relief Allowance 2016			1,321,000	1,291,000	1,291,000
A0122Y Ad-hoc Relief Allowance 2017			1,802,000	1,954,000	1,954,000
A01233 Unattractive Area Allowance			<u>775,000</u>	<u>842,000</u>	<u>842,000</u>
001 Unattractive Area Allowance			775,000	842,000	842,000
A01239 Special allowance			<u>6,588,000</u>	<u>6,006,000</u>	<u>6,006,000</u>
001 Special Allowance			6,588,000	6,006,000	6,006,000
A0123G Ad-hoc Relief Allowance-2018			1,802,000	1,952,000	1,952,000
A0123P Ad-hoc Relief Allowance 2019			547,000	1,042,000	1,042,000
A01250 Incentive Allowance			<u>789,000</u>	<u>980,000</u>	<u>980,000</u>
001 Incentive Allowance			789,000	980,000	980,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>809,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>809,000</u>	<u>100,000</u>
001 Medical Charges			30,000	809,000	100,000
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>1,366,000</u>	<u>5,635,000</u>	<u>2,868,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>203,000</u>	<u>183,000</u>
A03201 Postage and Telegraph			10,000	35,000	15,000
A03202 Telephone and Trunk Call			47,000	168,000	168,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>965,000</u>	<u>216,000</u>
A03303 Electricity			<u>39,000</u>	<u>175,000</u>	<u>175,000</u>
001 Electricity			39,000	175,000	175,000
A03304 Hot and Cold Weather Charges			1,000	740,000	1,000
A03305 POL fore Generator			32,000	50,000	40,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A034 TOTAL OCCUPANCY COSTS			<u>405,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
A03402 Rent for Office Building			405,000	1,020,000	1,020,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>422,000</u>	<u>1,918,000</u>	<u>612,000</u>
A03805 Travelling Allowance			<u>413,000</u>	<u>1,900,000</u>	<u>600,000</u>
001 Travelling Allowance			413,000	1,900,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A03808 Conveyance Charges			<u>8,000</u>	<u>18,000</u>	<u>12,000</u>
001 Conveyance Charges			8,000	18,000	12,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>1,529,000</u>	<u>837,000</u>
A03901 Stationery			<u>89,000</u>	<u>219,000</u>	<u>120,000</u>
001 Stationery			89,000	219,000	120,000
A03902 Printing and Publication			<u>24,000</u>	<u>60,000</u>	<u>30,000</u>
001 Printing and publication			24,000	60,000	30,000
A03905 Newspapers Periodicals and Books			11,000	100,000	40,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>1,000</u>
001 Advertising and Publicity			20,000		1,000
A03917 Law Charges			156,000	1,000,000	500,000
A03970 Others			<u>110,000</u>	<u>150,000</u>	<u>146,000</u>
001 Others			60,000		
002 Other Contingencies			50,000	150,000	146,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>146,000</u>	<u>1,708,000</u>	
A041 TOTAL PENSION			<u>146,000</u>	<u>1,708,000</u>	
A04114 Superannuation Encashment of L.P.R			146,000	1,708,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	40,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>40,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	40,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701 Hardware			1,000		1,000
District Public Prosecutor Swat			39,817,000	54,474,000	42,791,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,245,000</u>	<u>8,351,000</u>	<u>10,654,000</u>
A011 TOTAL PAY	16	16	<u>6,251,000</u>	<u>4,289,000</u>	<u>6,562,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,331,000</u>	<u>3,601,000</u>	<u>5,596,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,331,000</u>	<u>3,601,000</u>	<u>5,596,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,269,000		1,332,000
S428 Senior Public Prosecutor (BPS-19)	1	1	1,269,000		1,332,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	637,000		669,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,652,000		1,734,000
A057 Assistant (BPS-16)	1	1	204,000		214,000
C082 Computer Operator (BPS-16)	1	1	300,000		315,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>920,000</u>	<u>688,000</u>	<u>966,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>920,000</u>	<u>688,000</u>	<u>966,000</u>
S035 Senior Clerk (BPS-14)	1	1	210,000		221,000
J013 Junior Clerk (BPS-11)	2	2	266,000		279,000
C057 Chowkidar (BPS-03)	1	1	114,000		119,000
N005 Naib Qasid (BPS-03)	2	2	220,000		231,000
S162 Sweeper (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>4,994,000</u>	<u>4,062,000</u>	<u>4,092,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,963,000</u>	<u>4,062,000</u>	<u>4,062,000</u>
A01202 House Rent Allowance			523,000	467,000	467,000
A01203 Conveyance Allowance			559,000	461,000	461,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			282,000	215,000	215,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A0121T Adhoc Relief Allowance 2013			91,000	70,000	70,000
A01224 Entertainment Allowance			6,000	11,000	11,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			63,000	49,000	49,000
A0122M Adhoc Relief Allowance 2016			374,000	286,000	286,000
A0122Y Ad-hoc Relief Allowance 2017			526,000	439,000	439,000
A01239 Special allowance			<u>1,708,000</u>	<u>1,365,000</u>	<u>1,365,000</u>
001 Special Allowance			1,708,000	1,365,000	1,365,000
A0123G Ad-hoc Relief Allowance-2018			525,000	439,000	439,000
A0123P Ad-hoc Relief Allowance 2019			269,000	140,000	140,000
A01250 Incentive Allowance				<u>60,000</u>	<u>60,000</u>
001 Incentive Allowance				60,000	60,000
A01270 Other				<u>23,000</u>	<u>23,000</u>
001 Others				23,000	23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>1,508,000</u>	<u>744,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>46,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			3,000	10,000	5,000
A03202 Telephone and Trunk Call			26,000	36,000	36,000
A033 TOTAL UTILITIES			<u>96,000</u>	<u>139,000</u>	<u>128,000</u>
A03303 Electricity			<u>94,000</u>	<u>126,000</u>	<u>126,000</u>
001 Electricity			94,000	126,000	126,000
A03304 Hot and Cold Weather Charges			1,000	12,000	1,000
A03305 POL fore Generator			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>520,000</u>	<u>200,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A03805 Travelling Allowance			<u>116,000</u>	<u>520,000</u>	<u>200,000</u>
001 Travelling Allowance			116,000	520,000	200,000
A039 TOTAL GENERAL			<u>132,000</u>	<u>803,000</u>	<u>375,000</u>
A03901 Stationery			<u>19,000</u>	<u>29,000</u>	<u>25,000</u>
001 Stationery			19,000	29,000	25,000
A03902 Printing and Publication			<u>6,000</u>	<u>11,000</u>	<u>8,000</u>
001 Printing and publication			6,000	11,000	8,000
A03905 Newspapers Periodicals and Books			4,000	7,000	7,000
A03917 Law Charges			78,000	706,000	300,000
A03970 Others			<u>25,000</u>	<u>50,000</u>	<u>35,000</u>
001 Others			15,000	50,000	35,000
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>150,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>150,000</u>	<u>1,000</u>
003 I.T. Equipment				150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>76,000</u>	<u>37,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>46,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>46,000</u>	<u>22,000</u>
001 Machinery and Equipment			21,000	46,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>30,000</u>	<u>15,000</u>

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A13201 Furniture and Fixture			11,000	30,000	15,000
District Public Prosecutor Tank			11,651,000	10,085,000	11,436,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,926,000</u>	<u>6,971,000</u>	<u>8,295,000</u>
A011 TOTAL PAY	14	14	<u>3,440,000</u>	<u>3,641,000</u>	<u>4,914,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,797,000</u>	<u>2,890,000</u>	<u>3,652,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,797,000</u>	<u>2,890,000</u>	<u>3,652,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	588,000		875,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	451,000		704,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,274,000		1,337,000
A057 Assistant (BPS-16)	1	1	134,000		368,000
C082 Computer Operator (BPS-16)	1	1	350,000		368,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>643,000</u>	<u>751,000</u>	<u>1,262,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>643,000</u>	<u>751,000</u>	<u>1,262,000</u>
S035 Senior Clerk (BPS-14)	1	1	150,000		344,000
J013 Junior Clerk (BPS-11)	1	1	128,000		270,000
C057 Chowkidar (BPS-03)	1	1	105,000		162,000
N005 Naib Qasid (BPS-03)	2	2	169,000		324,000
S162 Sweeper (BPS-03)	1	1	91,000		162,000
A012 TOTAL ALLOWANCES			<u>3,486,000</u>	<u>3,330,000</u>	<u>3,381,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,406,000</u>	<u>3,330,000</u>	<u>3,330,000</u>
A01202 House Rent Allowance			333,000	364,000	364,000
A01203 Conveyance Allowance			416,000	397,000	397,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			174,000	188,000	188,000
A0121T Adhoc Relief Allowance 2013			57,000	68,000	68,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01224 Entertainment Allowance				5,000	5,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			39,000	47,000	47,000
A0122M Adhoc Relief Allowance 2016			238,000	247,000	247,000
A0122Y Ad-hoc Relief Allowance 2017			324,000	361,000	361,000
A01233 Unattractive Area Allowance			<u>166,000</u>	<u>156,000</u>	<u>156,000</u>
001 Unattractive Area Allowance			166,000	156,000	156,000
A01239 Special allowance			<u>980,000</u>	<u>905,000</u>	<u>905,000</u>
001 Special Allowance			980,000	905,000	905,000
A0123G Ad-hoc Relief Allowance-2018			324,000	361,000	361,000
A0123P Ad-hoc Relief Allowance 2019			324,000	199,000	199,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>51,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>30,000</u>		<u>1,000</u>
001 Leave Salary			30,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>281,000</u>	<u>1,122,000</u>	<u>557,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>117,000</u>	<u>62,000</u>
A03303 Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Electricity			60,000	54,000	60,000
A03304 Hot and Cold Weather Charges			1,000	63,000	1,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>600,000</u>	<u>200,000</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
A039 TOTAL GENERAL			<u>53,000</u>	<u>340,000</u>	<u>230,000</u>
A03901 Stationery			<u>12,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			12,000	60,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
001 Printing and publication			10,000	40,000	15,000
A03905 Newspapers Periodicals and Books			6,000	40,000	20,000
A03917 Law Charges			4,000	150,000	150,000
A03970 Others			<u>21,000</u>	<u>50,000</u>	<u>25,000</u>
001 Others			13,000		
002 Other Contingencies			8,000	50,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>80,000</u>	<u>37,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Machinery and Equipment			20,000	50,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	30,000	15,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
District Public Prosecutor Battagram			7,238,000	8,173,000	8,890,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,737,000</u>
A011 TOTAL PAY		3			<u>1,787,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,787,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,787,000</u>
D464 District Public Prosecutor (BPS-19)		1			711,000
S428 Senior Public Prosecutor (BPS-19)		1			711,000
S166 Superintendent (BPS-17)		1			365,000
A012 TOTAL ALLOWANCES					<u>950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>950,000</u>
A01202 House Rent Allowance					23,000
A01203 Conveyance Allowance					180,000
A01217 Medical Allowance					113,000
A0122M Adhoc Relief Allowance 2016					181,000
A0122Y Ad-hoc Relief Allowance 2017					181,000
A0123G Ad-hoc Relief Allowance-2018					181,000
A0123P Ad-hoc Relief Allowance 2019					91,000
A03 TOTAL OPERATING EXPENSES					<u>466,000</u>
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>41,000</u>
A03303 Electricity					<u>30,000</u>
001 Electricity					30,000
A03304 Hot and Cold Weather Charges					1,000
A03305 POL fore Generator					10,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A039 TOTAL GENERAL					<u>165,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					20,000
A03917 Law Charges					100,000
A03970 Others					<u>15,000</u>
001 Others					15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
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>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CU4041 District Public Prosecutor Chitral Upper					
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
District Public Prosecutor Chitral Upper					3,225,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,346,000</u>	<u>4,556,000</u>	<u>5,464,000</u>
A011 TOTAL PAY	8	8	<u>2,210,000</u>	<u>1,773,000</u>	<u>2,681,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,700,000</u>	<u>1,700,000</u>	<u>2,144,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,700,000</u>	<u>1,700,000</u>	<u>2,144,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	650,000		700,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	450,000		569,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	350,000		481,000
C082 Computer Operator (BPS-16)	1	1	250,000		394,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>510,000</u>	<u>73,000</u>	<u>537,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>510,000</u>	<u>73,000</u>	<u>537,000</u>
J013 Junior Clerk (BPS-11)	1	1	180,000		189,000
C057 Chowkidar (BPS-03)	1	1	110,000		116,000
N005 Naib Qasid (BPS-03)	1	1	110,000		116,000
S162 Sweeper (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>2,136,000</u>	<u>2,783,000</u>	<u>2,783,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,086,000</u>	<u>2,733,000</u>	<u>2,733,000</u>
A01202 House Rent Allowance			224,000	224,000	224,000
A01203 Conveyance Allowance			160,000	138,000	138,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance				1,000	1,000
A01217 Medical Allowance			80,000	318,000	318,000
A0121T Adhoc Relief Allowance 2013			34,000	20,000	20,000
A01224 Entertainment Allowance			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			24,000	15,000	15,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A0122M Adhoc Releif Allowance 2016			142,000	121,000	121,000
A0122Y Ad-hoc Relief Allowance 2017			198,000	173,000	173,000
A01233 Unattractive Area Allowance			<u>64,000</u>	<u>124,000</u>	<u>124,000</u>
001 Unattractive Area Allowance			64,000	124,000	124,000
A01239 Special allowance			<u>920,000</u>	<u>773,000</u>	<u>773,000</u>
001 Special Allowance			920,000	773,000	773,000
A0123G Ad-hoc Relief Allowance-2018			198,000	700,000	700,000
A0123P Ad-hoc Relief Allowance 2019			38,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Leave Salary			20,000	20,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>76,000</u>	<u>76,000</u>	<u>70,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>32,000</u>	<u>32,000</u>	<u>30,000</u>
001 Travelling Allowance			32,000	32,000	30,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>34,000</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			8,000	8,000	10,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			20,000	20,000	10,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>8,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
001 Others			5,000	5,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor Lower Kohistan			4,442,000	4,652,000	5,554,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,737,000</u>
A011 TOTAL PAY		3			<u>1,787,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,787,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,787,000</u>
D464 District Public Prosecutor (BPS-19)		1			711,000
S428 Senior Public Prosecutor (BPS-19)		1			711,000
S166 Superintendent (BPS-17)		1			365,000
A012 TOTAL ALLOWANCES					<u>950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>950,000</u>
A01202 House Rent Allowance					23,000
A01203 Conveyance Allowance					180,000
A01217 Medical Allowance					113,000
A0122M Adhoc Relief Allowance 2016					181,000
A0122Y Ad-hoc Relief Allowance 2017					181,000
A0123G Ad-hoc Relief Allowance-2018					181,000
A0123P Ad-hoc Relief Allowance 2019					91,000
A03 TOTAL OPERATING EXPENSES					<u>456,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>41,000</u>
A03303 Electricity					<u>30,000</u>
001 Electricity					30,000
A03304 Hot and Cold Weather Charges					1,000
A03305 POL fore Generator					10,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A039 TOTAL GENERAL					<u>165,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					20,000
A03917 Law Charges					100,000
A03970 Others					<u>15,000</u>
001 Others					15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
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>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PA4035 District Public Prosecutor Kolai Pallas					
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
District Public Prosecutor Kolai Pallas					3,215,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,656,000</u>	<u>56,653,000</u>	<u>60,334,000</u>
A011 TOTAL PAY	113	113	<u>32,091,000</u>	<u>30,041,000</u>	<u>33,692,000</u>
A011-1 TOTAL PAY OF OFFICERS	111	111	<u>31,825,000</u>	<u>29,768,000</u>	<u>33,413,000</u>
A01101 Total Basic Pay Of Officer	111	111	<u>31,825,000</u>	<u>29,768,000</u>	<u>33,413,000</u>
D028 Deputy Director (BPS-18)	1	1	456,000		479,000
A796 Assistant Director IT (BPS-17)	1	1	372,000		390,000
D378 Database Administrator (BPS-17)	1	1	372,000		390,000
W074 Web Developer (BPS-17)	1	1	372,000		390,000
A369 Assistant Programmer (BPS-16)	26	26	7,394,000		7,763,000
C082 Computer Operator (BPS-16)	81	81	22,859,000		24,001,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>266,000</u>	<u>273,000</u>	<u>279,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>266,000</u>	<u>273,000</u>	<u>279,000</u>
D112 Driver (BPS-06)	1	1	140,000		147,000
N005 Naib Qasid (BPS-03)	1	1	126,000		132,000
A012 TOTAL ALLOWANCES			<u>28,565,000</u>	<u>26,612,000</u>	<u>26,642,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,455,000</u>	<u>26,588,000</u>	<u>26,588,000</u>
A01202 House Rent Allowance			5,919,000	5,257,000	5,257,000
A01203 Conveyance Allowance			6,841,000	6,211,000	6,211,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120E Housing Subsidy Allowance				56,000	56,000
A01217 Medical Allowance			2,375,000	2,016,000	2,016,000
A01226 Computer Allowance			2,417,000	2,004,000	2,004,000
A0122M Adhoc Relief Allowance 2016			2,323,000	2,102,000	2,102,000
A0122Y Ad-hoc Relief Allowance 2017			3,016,000	3,004,000	3,004,000
A0123G Ad-hoc Relief Allowance-2018			2,975,000	3,004,000	3,004,000
A0123P Ad-hoc Relief Allowance 2019			2,581,000	2,926,000	2,926,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>24,000</u>	<u>54,000</u>
A01271 Overtime Allowance			66,000	24,000	24,000
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>42,000</u>		<u>30,000</u>
001 Medical Charges			42,000		30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>3,169,000</u>	<u>4,039,000</u>	<u>3,824,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,504,000</u>	<u>3,069,000</u>	<u>3,070,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			2,500,000	3,065,000	3,065,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>173,000</u>	<u>230,000</u>	<u>168,000</u>
A03805 Travelling Allowance			<u>143,000</u>	<u>200,000</u>	<u>134,000</u>
001 Travelling Allowance			143,000	200,000	134,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
001 Conveyance Charges			30,000	30,000	34,000
A039 TOTAL GENERAL			<u>491,000</u>	<u>738,000</u>	<u>585,000</u>
A03901 Stationery			<u>423,000</u>	<u>650,000</u>	<u>500,000</u>
001 Stationery			423,000	650,000	500,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Advertising and Publicity			50,000	50,000	60,000
A03970 Others			<u>18,000</u>	<u>38,000</u>	<u>25,000</u>
001 Others			8,000	38,000	25,000
002 Other Contingencies			10,000		

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A09 TOTAL PHYSICAL ASSETS			<u>1,500,000</u>	<u>7,000,000</u>	<u>2,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>	<u>7,000,000</u>	<u>2,000,000</u>
A09201 Hardware			<u>1,500,000</u>	<u>7,000,000</u>	<u>2,000,000</u>
001 Hardware			1,500,000	7,000,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>183,000</u>	<u>390,000</u>	<u>207,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>163,000</u>	<u>350,000</u>	<u>177,000</u>
A13101 Machinery and Equipment			<u>163,000</u>	<u>350,000</u>	<u>177,000</u>
001 Machinery and Equipment			163,000	350,000	177,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	40,000	30,000
Computerization of Arms License(Reg Act)			65,508,000	68,082,000	66,365,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,000,000</u>	<u>5,516,000</u>	<u>10,045,000</u>
A011 TOTAL PAY	36	36	<u>7,159,000</u>	<u>2,984,000</u>	<u>7,513,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>4,720,000</u>	<u>1,967,000</u>	<u>4,954,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>4,720,000</u>	<u>1,967,000</u>	<u>4,954,000</u>
C517 Chief Executive Officer (BPS-20)	1	1	829,000		870,000
D063 Director (BPS-19)	1	1	711,000		746,000
D028 Deputy Director (BPS-18)	3	3	1,000,000		1,050,000
P075 Private Secretary (BPS-17)	1	1	364,000		382,000
A057 Assistant (BPS-16)	4	4	908,000		953,000
C082 Computer Operator (BPS-16)	4	4	908,000		953,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>2,439,000</u>	<u>1,017,000</u>	<u>2,559,000</u>
A01151 Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>2,439,000</u>	<u>1,017,000</u>	<u>2,559,000</u>
J013 Junior Clerk (BPS-11)	8	8	770,000		809,000
D112 Driver (BPS-06)	6	6	739,000		775,000
D136 Dispatch Rider (BPS-04)	2	2	238,000		249,000
N005 Naib Qasid (BPS-03)	6	6	692,000		726,000
A012 TOTAL ALLOWANCES			<u>5,841,000</u>	<u>2,532,000</u>	<u>2,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,841,000</u>	<u>2,482,000</u>	<u>2,482,000</u>
A01201 Senior Post Allowance			13,000	6,000	6,000
A01202 House Rent Allowance			1,076,000	449,000	449,000
A01203 Conveyance Allowance			1,425,000	594,000	594,000
A01207 Washing Allowance			7,000	3,000	3,000
A0120D Integrated Allowance			22,000	10,000	10,000
A01217 Medical Allowance			850,000	355,000	355,000
A01224 Entertainment Allowance			13,000	6,000	6,000
A01226 Computer Allowance			72,000	30,000	30,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A0122M Adhoc Relief Allowance 2016			666,000	278,000	278,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	209,000	209,000
A0123G Ad-hoc Relief Allowance-2018			400,000	209,000	209,000
A0123P Ad-hoc Relief Allowance 2019			797,000	333,000	333,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>50,000</u>	<u>50,000</u>
001 Medical Charges				50,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>1,673,000</u>	<u>1,028,000</u>
A032 TOTAL COMMUNICATIONS				<u>218,000</u>	<u>180,000</u>
A03201 Postage and Telegraph				118,000	80,000
A03202 Telephone and Trunk Call				100,000	100,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>
A03303 Electricity				<u>100,000</u>	<u>100,000</u>
001 Electricity				100,000	100,000
A036 TOTAL MOTOR VEHICLES				<u>10,000</u>	<u>10,000</u>
A03603 Registration				10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>215,000</u>	<u>118,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance				100,000	50,000
A03806 Transportation of Goods				<u>5,000</u>	<u>6,000</u>
001 Transportation of Goods				5,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	50,000
A03808 Conveyance Charges				<u>10,000</u>	<u>12,000</u>
001 Conveyance Charges				10,000	12,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A039 TOTAL GENERAL				<u>1,130,000</u>	<u>620,000</u>
A03901 Stationery				<u>50,000</u>	<u>40,000</u>
001 Stationery				50,000	40,000
A03902 Printing and Publication				<u>10,000</u>	<u>10,000</u>
001 Printing and publication				10,000	10,000
A03903 Conference/Seminars/Workshops/ Symposia				10,000	10,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03907 Advertising & Publicity				<u>1,000,000</u>	<u>500,000</u>
001 Advertising and Publicity				1,000,000	500,000
A03970 Others				<u>50,000</u>	<u>50,000</u>
001 Others				50,000	50,000
A06 TOTAL TRANSFERS				<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts				<u>20,000</u>	<u>20,000</u>
001 Entertainment & Gifts					20,000
A09 TOTAL PHYSICAL ASSETS				<u>1,510,000</u>	<u>610,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>5,000</u>	<u>5,000</u>
A09501 Transport				<u>5,000</u>	<u>5,000</u>
001 Transport				5,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>500,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>500,000</u>
001 Plant and Machinery				500,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	<u>100,000</u>

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A09701 Furniture and fixtures				<u>1,000,000</u>	<u>100,000</u>
001 Furniture & Fixture				1,000,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>5,000</u>	<u>5,000</u>
A09899 Others				<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>15,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT				<u>5,000</u>	<u>5,000</u>
A13001 Transport				<u>5,000</u>	<u>5,000</u>
001 Transport				5,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment				5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture				5,000	5,000
Charities Commission Khyber Pakhtunkhwa			13,000,000	8,734,000	11,718,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,398	2,931,356,000	3,578,369,000	2,165,266,000	1,561,803,000	3,727,069,000
TOTAL	6,398	2,931,356,000	3,578,369,000	2,165,266,000	1,561,803,000	3,727,069,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

	Rs	0
Charged:		0
Voted:		3,727,069,000
Total:		3,727,069,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	2,863,430,000	3,496,133,000	3,650,780,000
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	67,926,000	82,236,000	76,289,000
TOTAL	2,931,356,000	3,578,369,000	3,727,069,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
TG4005	A.D RECLAMATION & PROB: TOR GHAR	1,161,000	1,770,000	1,446,000
PR5788	Reclamation & Probation Organization Peshawar.	4,228,000	4,644,000	4,584,000
AD4242	District Jail Abbottabad	126,851,000	82,722,000	88,876,000
AD4028	Reclamation & Probation Organization Abbottabad	3,307,000	3,763,000	3,585,000
BD4108	District Jail Buner	153,221,000	83,485,000	92,858,000
BM4009	Sub Jail Battagram	20,337,000	27,818,000	21,740,000
BU4021	Central Jail Bannu	199,662,000	218,127,000	203,196,000
BU4022	Reclamation & Probation Organization Bannu	2,742,000	3,598,000	3,330,000
CA4018	Sub Jails Charsadda	23,639,000	44,590,000	35,279,000
CA4019	Reclamation & Probation Organization Charsadda	1,437,000	1,976,000	1,660,000
BD5061	Reclamation & Probation Organization Bunner	1,283,000	1,338,000	1,389,000
BU4409	Borstal Institute Bannu	12,769,000	13,031,000	13,585,000
DP4167	Reclamation & Probation Organization Dir Upper	1,040,000	1,422,000	1,303,000
HR5063	Reclamation & Probation Organization Haripur	1,141,000	1,633,000	1,648,000
KK5070	Reclamation & Probation Organization Karak	1,283,000	1,584,000	1,424,000
LK4178	Reclamation & Probation Organization Lakki Marwat	1,030,000	1,134,000	1,158,000
MD4231	Reclamation & Probation Organization Malakand	1,233,000	1,796,000	1,674,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
NR5063	Reclamation & Probation Organization Nowshera	1,194,000	1,475,000	1,504,000
PR5855	Lump Sum Allocation	194,000,000	246,841,000	818,000,000
CL4005	District Jails Chitral	32,778,000	42,056,000	35,280,000
DA4022	District Jail Lower Dir	73,195,000	95,133,000	87,024,000
DI4057	Central Jail D I Khan	147,491,000	182,616,000	170,962,000
DI4059	Reclamation & Probation Organization DIKhan	2,772,000	3,818,000	3,091,000
DP4018	Sub Jail Dir Upper	21,004,000	21,539,000	21,145,000
DA4216	Reclamation & Probation Organization Dir Lower	1,553,000	1,981,000	1,662,000
HR4011	Central Jail Haripur	256,479,000	264,896,000	248,490,000
KD4014	Sub Jail Kohistan	22,306,000	28,467,000	23,862,000
KK4007	Central Prison Karak	83,036,000	94,691,000	86,519,000
KT4048	District Jail Kohat	74,571,000	97,032,000	88,007,000
KT4050	Reclamation & Probation Organization Kohat	3,158,000	3,258,000	3,312,000
LK4004	District Jail Lakki	58,091,000	64,643,000	60,850,000
MA4029	District Jail Mansehra	62,459,000	61,845,000	61,017,000
MA4030	Reclamation & Probation Organization Mansehra	2,515,000	2,135,000	2,253,000
MD4166	Sub Jail Malakand	29,039,000	38,854,000	35,190,000
MR4037	Central Prison, Mardan	389,827,000	425,846,000	401,363,000
MR4038	Reclamation & Probation Organization Mardan	4,332,000	4,562,000	4,515,000
NR4018	Sub Jail Nowshera	48,059,000	62,601,000	51,789,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4103	Direction	71,731,000	193,216,000	70,036,000
PR4104	Central Jails Peshawar	406,022,000	507,334,000	401,043,000
PR4819	Works	10,000,000		10,000,000
PR4106	Directorate of Reclamation & Probation Peshawar	22,346,000	26,804,000	24,200,000
SU4017	Reclamation & Probation Organization Swabi	1,390,000	1,504,000	1,462,000
SU4016	Sub Jail Swabi	44,923,000	68,970,000	52,622,000
SW4049	District Jail Swat	37,391,000	62,750,000	47,721,000
SW4051	Reclamation & Probation Organization Swat	2,741,000	3,535,000	3,194,000
TK4003	Sub Jail Tank	15,289,000	18,975,000	18,350,000
AD4477	Regional Office Eastern Abbottabad		13,064,000	10,000,000
BM5114	Reclamation and Probation Organization District Battagram	722,000	1,097,000	952,000
BU4555	Regional Office South Bannu		13,064,000	9,198,000
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)	10,605,000	8,724,000	7,864,000
CL5148	Reclamation and Probation Organization District Chitral	1,458,000	1,951,000	1,805,000
HG4191	District Jail Hangu		46,841,000	56,920,000
HG5130	Reclamation and Probation Organization District Hangu	1,125,000	1,556,000	1,311,000
HR4375	Prison Staff Training Academy Haripur		46,616,000	27,078,000
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)	3,987,000	7,005,000	6,001,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KD5111	Reclamation and Probation Organization District Kohistan	521,000	1,447,000	1,364,000
KT5178	Internment Center Kohat District Kohat	53,194,000	60,837,000	56,041,000
LK5127	Internment Center Lakki Marwat District Lakki Marwat	85,683,000	104,636,000	94,336,000
MD5150	Internment Center Malakand District Malakand	17,838,000	18,984,000	18,082,000
MR4781	Regional Office North Mardan		13,064,000	9,850,000
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)	8,940,000	9,776,000	9,288,000
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)	11,858,000	12,310,000	12,480,000
PR8604	Regional Office Central Peshawar		13,064,000	9,850,000
SH4231	Sub Jail Besham		13,496,000	11,453,000
SH5202	Reclamation and Probation Organization District Shangla	1,077,000	1,258,000	1,220,000
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	57,155,000	66,574,000	67,535,000
TK5174	Reclamation and Probation Organization District Tank	1,137,000	1,197,000	1,243,000
TOTAL		2,931,356,000	3,578,369,000	3,727,069,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,809,974,000</u>	<u>2,001,069,000</u>	<u>2,165,266,000</u>
A011	PAY	<u>737,231,000</u>	<u>833,025,000</u>	<u>796,305,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>165,790,000</u>	<u>185,922,000</u>	<u>183,300,000</u>
A01101	Basic Pay Of Officer	165,116,000	185,408,000	182,857,000
A01102	Personal pay	638,000	478,000	407,000
A01105	Qualification Pay	36,000	36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>571,441,000</u>	<u>647,103,000</u>	<u>613,005,000</u>
A01151	Basic Pay Other Staff	571,129,000	646,917,000	612,819,000
A01152	Personal pay	312,000	186,000	186,000
A012	ALLOWANCES	<u>1,072,743,000</u>	<u>1,168,044,000</u>	<u>1,368,961,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,062,036,000</u>	<u>1,157,415,000</u>	<u>1,361,348,000</u>
A01201	Senior Post Allowance	15,000	15,000	15,000
A01202	House Rent Allowance	83,668,000	85,899,000	74,847,000
A01203	Conveyance Allowance	92,223,000	103,310,000	102,717,000
A01205	Dearness Allowance	13,000		
A01207	Washing Allowance	5,075,000	5,626,000	4,938,000
A01208	Dress Allowance	883,000	738,000	534,000
A0120D	Integrated Allowance	277,000	309,000	308,000
A0120E	Housing Subsidy Allowance	664,000	871,000	752,000
A0120K	Special Judicial Allowance	1,000		
A0120Q	Fixed Daily Allowance	20,000	3,000	3,000
A0120R	Prison Allowance	405,704,000	442,438,000	393,802,000
A0120X	Adhoc Allowance - 2010		2,731,000	11,000
A01210	Risk Allowance	29,000	36,000	9,000
A01217	Medical Allowance	70,401,000	75,070,000	73,740,000
A0121A	Ad - hoc Allowance - 2011		1,000	
A0121B	Health Professional Allowance	28,618,000	45,053,000	30,177,000
A0121M	Adhoc Relief Allowance - 2012		21,000	
A0121Q	Audit and Accounts Allowance		254,000	127,000
A0121T	Adhoc Relief Allowance 2013	13,370,000	14,875,000	13,391,000
A0121W	Counter Terrorism Allowance	1,000		
A0121Z	Adhoc Relief Allowance-2014	8,000	4,000	1,000
A01224	Entertainment Allowance	19,000	24,000	19,000
A01225	Instruction Allowance	245,000	255,000	245,000
A01226	Computer Allowance	1,777,000	1,727,000	1,646,000
A01227	Project allowance	23,000		
A01228	Orderly Allowance	168,000	168,000	168,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A0122C Adhoc Relief Allowance - 2015	9,770,000	9,520,000	8,896,000
A0122M Adhoc Relief Allowance 2016	52,785,000	58,052,000	58,588,000
A0122N Special Conveyance Allowance to Disabled Employees	484,000	452,000	404,000
A0122Y Ad-hoc Relief Allowance 2017	73,054,000	81,838,000	78,515,000
A01233 Unattractive Area Allowance	14,975,000	8,201,000	7,370,000
A01236 Deputation Allowance	144,000	144,000	144,000
A01238 Charge allowance		72,000	36,000
A01239 Special allowance	9,000	91,000	41,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,758,000	879,000
A0123G Ad-hoc Relief Allowance-2018	72,851,000	94,215,000	79,168,000
A0123P Ad-hoc Relief Allowance 2019	65,554,000	78,603,000	70,831,000
A01241 Utility allowance for electricity	7,000		
A01250 Incentive Allowance	34,000	1,000	1,000
A01252 Non Practising Allowance	691,000	1,149,000	810,000
A01260 Ration Allowance	32,173,000	32,959,000	30,280,000
A01261 Constabulary Allowance for Police Personnel	10,072,000	10,427,000	9,525,000
A01266 Disturbance Allowance	1,000		
A01270 Other	26,230,000	505,000	318,410,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,707,000</u>	<u>10,629,000</u>	<u>7,613,000</u>
A01273 Honoraria	1,000	1,000	1,000
A01274 Medical Charges	2,024,000	2,704,000	2,095,000
A01276 Outfit allowance	4,907,000	4,077,000	3,924,000
A01278 Leave Salary	3,775,000	2,702,000	973,000
A01284 Firewood Allowance		1,145,000	620,000
A03 TOTAL OPERATING EXPENSES	<u>1,087,650,000</u>	<u>1,379,518,000</u>	<u>1,542,735,000</u>
A032 COMMUNICATIONS	<u>3,033,000</u>	<u>10,185,000</u>	<u>9,478,000</u>
A03201 Postage and Telegraph	760,000	1,985,000	1,322,000
A03202 Telephone and Trunk Call	2,273,000	8,200,000	8,156,000
A033 UTILITIES	<u>216,375,000</u>	<u>315,352,000</u>	<u>304,113,000</u>
A03301 Gas	28,903,000	43,318,000	37,445,000
A03302 Water	656,000	1,051,000	947,000
A03303 Electricity	179,671,000	258,256,000	258,597,000
A03304 Hot and Cold Weather Charges	30,000	1,674,000	30,000
A03305 POL fore Generator	7,115,000	11,053,000	7,094,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A034	OCCUPANCY COSTS	<u>3,833,000</u>	<u>4,725,000</u>	<u>4,725,000</u>
A03402	Rent for Office Building	3,617,000	4,261,000	4,261,000
A03404	Rent for other building	206,000	374,000	374,000
A03407	Rates and Taxes	10,000	90,000	90,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>132,000</u>	<u>3,000</u>
A03603	Registration	2,000	132,000	3,000
A038	TRAVEL & TRANSPORTATION	<u>11,475,000</u>	<u>36,031,000</u>	<u>14,918,000</u>
A03805	Travelling Allowance	9,132,000	30,110,000	11,227,000
A03806	Transportation of Goods	24,000	1,478,000	544,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,309,000	4,423,000	3,132,000
A03808	Conveyance Charges	9,000	20,000	15,000
A03809	CNG Charges (Govt)	1,000		
A039	GENERAL	<u>852,932,000</u>	<u>1,013,093,000</u>	<u>1,209,498,000</u>
A03901	Stationery	2,184,000	5,335,000	3,320,000
A03902	Printing and Publication	417,000	1,564,000	634,000
A03905	Newspapers Periodicals and Books	75,000	118,000	91,000
A03906	Uniforms and Protective Clothing	38,545,000	38,545,000	3,010,000
A03907	Advertising & Publicity	1,370,000	3,083,000	2,162,000
A03917	Law Charges	73,000	350,000	200,000
A03936	Foreign/Inland Training Course Fee	2,000	2,000	2,000
A03970	Others	810,266,000	964,096,000	1,200,079,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,077,000</u>	<u>23,189,000</u>	<u>3,104,000</u>
A041	PENSION	<u>9,077,000</u>	<u>23,189,000</u>	<u>3,104,000</u>
A04114	Superannuation Encashment of L.P.R	9,077,000	23,189,000	3,104,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,429,000</u>	<u>19,002,000</u>	<u>607,000</u>
A052	GRANTS-DOMESTIC	<u>3,429,000</u>	<u>19,002,000</u>	<u>607,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	953,000	12,001,000	605,000
A05270	To Others	2,476,000	7,001,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>8,619,000</u>	<u>138,805,000</u>	<u>1,561,000</u>
A092	COMPUTER EQUIPMENT	<u>7,000</u>		<u>3,000</u>
A09201	Hardware	7,000		3,000
A095	PURCHASE OF TRANSPORT	<u>3,505,000</u>	<u>3,921,000</u>	<u>2,000</u>
A09501	Transport	3,505,000	3,921,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,626,000</u>	<u>117,255,000</u>	<u>112,000</u>
A09601	Plant and Machinery	4,626,000	117,255,000	112,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>10,400,000</u>	<u>8,000</u>
A09701	Furniture and fixtures	2,000	10,400,000	8,000
A098	PURCHASE OF OTHER ASSETS	<u>479,000</u>	<u>7,229,000</u>	<u>1,436,000</u>
A09899	Others	479,000	7,229,000	1,436,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,607,000</u>	<u>16,786,000</u>	<u>13,796,000</u>
A130	TRANSPORT	<u>313,000</u>	<u>1,151,000</u>	<u>771,000</u>
A13001	Transport	313,000	1,151,000	771,000
A131	MACHINERY AND EQUIPMENT	<u>1,995,000</u>	<u>4,411,000</u>	<u>2,448,000</u>
A13101	Machinery and Equipment	1,995,000	4,411,000	2,448,000
A132	FURNITURE AND FIXTURE	<u>250,000</u>	<u>881,000</u>	<u>533,000</u>
A13201	Furniture and Fixture	250,000	881,000	533,000
A133	BUILDINGS AND STRUCTURE	<u>10,037,000</u>	<u>10,303,000</u>	<u>10,030,000</u>
A13301	Office Buildings	1,000	1,000	1,000
A13303	Other Buildings	10,036,000	10,302,000	10,029,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>12,000</u>	<u>40,000</u>	<u>14,000</u>
A13701	Hardware	7,000	25,000	7,000
A13702	Software	5,000	15,000	7,000
NET TOTAL		2,931,356,000	3,578,369,000	3,727,069,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	779			779	68,259,000
04	4			4	449,000
05	49			49	6,538,000
06	59			59	10,141,000
07	4073			4073	390,340,000
08	4			4	732,000
09	430			430	56,994,000
11	250			250	40,466,000
12	86			86	17,855,000
14	84			84	20,754,000
15	3			3	291,000
16	365			365	94,405,000
17	164			164	63,154,000
18	32			32	13,807,000
19	14			14	9,685,000
20	1			1	1,521,000
(Martyred)	1			1	285,000
TOTAL	6398			6398	795,676,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
AD4242	District Jail Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				88,841,000	53,175,000	59,822,000
A011	TOTAL PAY		127	176	24,491,000	22,804,000	24,917,000
A011-1	TOTAL PAY OF OFFICERS		10	12	6,191,000	4,540,000	6,269,000
A01101	Total Basic Pay Of Officer		10	12	5,915,000	4,500,000	6,229,000
S147	Superintendent of Jail	(BPS-18)	1	1	763,000		763,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	800,000		800,000
M033	Medical Officer	(BPS-17)	1	1	900,000		900,000
P096	Psychologist	(BPS-17)	1	1	702,000		702,000
A057	Assistant	(BPS-16)		1			200,000
A177	Assistant Superintendent of Jail	(BPS-16)	4	4	1,600,000		1,600,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)		1			114,000
C082	Computer Operator	(BPS-16)	1	1	450,000		450,000
L160	Lady Assistant Superintendent of Jail	(BPS-16)	1	1	700,000		700,000
A01102	Personal pay				276,000	40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		117	164	18,300,000	18,264,000	18,648,000
A01151	Total Basic Pay Other Staff		117	164	18,236,000	18,200,000	18,584,000
S035	Senior Clerk	(BPS-14)	1	1	336,000		336,000
T012	Technician	(BPS-14)	1	1	500,000		500,000
J091	Junior Technician	(BPS-12)	2	2	546,000		546,000
C041	Chief Head Warder	(BPS-11)	1	2	322,000		322,000
J013	Junior Clerk	(BPS-11)	2	2	400,000		400,000
H043	Head Warder	(BPS-09)	8	11	2,650,000		2,650,000
F011	Female Warder	(BPS-07)	3	4	612,000		612,000
W007	Warder	(BPS-07)	88	115	10,620,000		10,620,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
AD4242	District Jail Abbottabad						
R028	Religious Teacher	(BPS-06)	1	1	404,000		404,000
P279	Photostate Machine Operator	(BPS-05)	1	1	150,000		150,000
T049	Tubewell Operator	(BPS-05)	1	1	154,000		154,000
B009	Barber	(BPS-03)		1			58,000
B116	Bakers	(BPS-03)	1	3	220,000		220,000
C095	Cook	(BPS-03)	1	3	220,000		220,000
D060	Dhobi	(BPS-03)		1			58,000
D672	DRUMMER	(BPS-03)		1			58,000
E119	Executioner	(BPS-03)	1	1	220,000		220,000
M010	Mali	(BPS-03)	1	2	282,000		282,000
P036	Pipe Fitter	(BPS-03)		1			58,000
S162	Sweeper	(BPS-03)	4	8	600,000		600,000
W001	Waiter	(BPS-03)		2			116,000
A01152	Personal pay				64,000	64,000	64,000
A012	TOTAL ALLOWANCES				64,350,000	30,371,000	34,905,000
A012-1	TOTAL REGULAR ALLOWANCES				63,492,000	30,191,000	34,699,000
A01202	House Rent Allowance				13,516,000	1,851,000	1,932,000
A01203	Conveyance Allowance				5,356,000	2,836,000	3,976,000
A01207	Washing Allowance				268,000	176,000	176,000
A01208	Dress Allowance				454,000	11,000	11,000
A0120R	Prison Allowance				21,214,000	12,989,000	12,989,000
A01217	Medical Allowance				3,316,000	1,970,000	2,830,000
A0121B	Health Professional Allowance				1,514,000	293,000	293,000
A0121T	Adhoc Relief Allowance 2013				700,000	305,000	305,000
A01226	Computer Allowance				155,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				936,000	220,000	220,000
A0122M	Adhoc Relief Allowance 2016				2,026,000	1,495,000	2,026,000
A0122Y	Ad-hoc Relief Allowance 2017				3,622,000	2,270,000	2,902,000
A01233	Unattractive Area Allowance				<u>1,340,000</u>		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
001 Unattractive Area Allowance			1,340,000		
A0123G Ad-hoc Relief Allowance-2018			3,632,000	2,270,000	2,902,000
A0123P Ad-hoc Relief Allowance 2019			3,054,000	2,000,000	2,632,000
A01252 Non Practising Allowance			61,000		
A01260 Ration Allowance			1,758,000	1,125,000	1,125,000
A01261 Constabulary Allowance for Police Personnel			570,000	362,000	362,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>858,000</u>	<u>180,000</u>	<u>206,000</u>
A01274 Medical Charges			<u>26,000</u>		<u>26,000</u>
001 Medical Charges			26,000		26,000
A01276 Outfit allowance			444,000	180,000	180,000
A01278 Leave Salary			<u>388,000</u>		
001 Leave Salary			388,000		
A03 TOTAL OPERATING EXPENSES			<u>37,496,000</u>	<u>28,440,000</u>	<u>28,951,000</u>
A032 TOTAL COMMUNICATIONS			<u>262,000</u>	<u>262,000</u>	<u>272,000</u>
A03201 Postage and Telegraph			30,000	30,000	40,000
A03202 Telephone and Trunk Call			232,000	232,000	232,000
A033 TOTAL UTILITIES			<u>10,654,000</u>	<u>14,337,000</u>	<u>14,337,000</u>
A03301 Gas			3,842,000	5,201,000	5,201,000
A03303 Electricity			<u>6,660,000</u>	<u>8,984,000</u>	<u>8,984,000</u>
001 Electricity			6,660,000	8,984,000	8,984,000
A03305 POL fore Generator			152,000	152,000	152,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>536,000</u>	<u>879,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>534,000</u>	<u>879,000</u>	<u>600,000</u>
001 Travelling Allowance			534,000	879,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			2,000		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A039 TOTAL GENERAL			<u>26,044,000</u>	<u>12,962,000</u>	<u>13,742,000</u>
A03901 Stationery			<u>52,000</u>	<u>52,000</u>	<u>60,000</u>
001 Stationery			52,000	52,000	60,000
A03902 Printing and Publication			<u>16,000</u>	<u>50,000</u>	<u>20,000</u>
001 Printing and publication			16,000	50,000	20,000
A03905 Newspapers Periodicals and Books			2,000		2,000
A03907 Advertising & Publicity			<u>178,000</u>	<u>133,000</u>	<u>100,000</u>
001 Advertising and Publicity			178,000	133,000	100,000
A03970 Others			<u>25,796,000</u>	<u>12,727,000</u>	<u>13,560,000</u>
001 Others			13,396,000		
002 Other Contingencies			100,000	100,000	100,000
020 Dietary Charges			11,900,000	12,227,000	13,000,000
021 Hospital Charges			400,000	400,000	460,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>402,000</u>		
A041 TOTAL PENSION			<u>402,000</u>		
A04114 Superannuation Encashment of L.P.R			402,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>801,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	801,000	1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
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>108,000</u>	<u>306,000</u>	<u>101,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>106,000</u>	<u>106,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>106,000</u>	<u>106,000</u>	<u>100,000</u>
001 Machinery and Equipment			106,000	106,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
001 Other Buildings.			2,000	200,000	1,000
District Jail Abbottabad			126,851,000	82,722,000	88,876,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,653,000</u>	<u>50,780,000</u>	<u>61,476,000</u>
A011 TOTAL PAY	122	177	<u>27,487,000</u>	<u>21,386,000</u>	<u>27,835,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,297,000</u>	<u>2,840,000</u>	<u>4,297,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,297,000</u>	<u>2,840,000</u>	<u>4,297,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	763,000		763,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	724,000		724,000
M033 Medical Officer (BPS-17)	1	1	594,000		594,000
A057 Assistant (BPS-16)	1	1	408,000		408,000
A177 Assistant Superintendent of Jail (BPS-16)	4	4	1,264,000		1,264,000
C082 Computer Operator (BPS-16)	1	1	544,000		544,000
A011-2 TOTAL PAY OF OTHER STAFF	113	168	<u>23,190,000</u>	<u>18,546,000</u>	<u>23,538,000</u>
A01151 Total Basic Pay Other Staff	113	168	<u>23,190,000</u>	<u>18,546,000</u>	<u>23,538,000</u>
S035 Senior Clerk (BPS-14)	1	1	470,000		470,000
J091 Junior Technician (BPS-12)	2	2	712,000		712,000
C041 Chief Head Warder (BPS-11)	1	2	666,000		666,000
J013 Junior Clerk (BPS-11)	2	2	706,000		706,000
H043 Head Warder (BPS-09)	8	11	2,744,000		2,744,000
H284 Head Warder (Female) (BPS-09)	2	2	688,000		688,000
F011 Female Warder (BPS-07)	5	7	1,376,000		1,376,000
W007 Warder (BPS-07)	84	120	13,580,000		13,580,000
R028 Religious Teacher (BPS-06)	1	1	448,000		448,000
B009 Barber (BPS-03)		1			58,000
B116 Bakers (BPS-03)	1	2	220,000		220,000
C095 Cook (BPS-03)	2	4	454,000		454,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
D060 Dhobi (BPS-03)		1			58,000
D672 DRUMMER (BPS-03)		1			58,000
M010 Mali (BPS-03)	1	1	230,000		230,000
P036 Pipe Fitter (BPS-03)		1			58,000
S162 Sweeper (BPS-03)	3	7	896,000		896,000
W001 Waiter (BPS-03)		2			116,000
A012 TOTAL ALLOWANCES			65,166,000	29,394,000	33,641,000
A012-1 TOTAL REGULAR ALLOWANCES			64,728,000	29,152,000	33,399,000
A01202 House Rent Allowance			4,038,000	1,763,000	1,855,000
A01203 Conveyance Allowance			4,470,000	2,254,000	3,523,000
A01207 Washing Allowance			298,000	148,000	148,000
A01208 Dress Allowance			14,000	8,000	8,000
A0120R Prison Allowance			21,318,000	11,254,000	11,254,000
A01217 Medical Allowance			8,460,000	1,795,000	2,785,000
A0121B Health Professional Allowance			480,000	1,448,000	480,000
A0121T Adhoc Relief Allowance 2013			704,000	371,000	371,000
A01226 Computer Allowance			36,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			486,000	254,000	254,000
A0122M Adhoc Relief Allowance 2016			2,878,000	1,466,000	2,182,000
A0122Y Ad-hoc Relief Allowance 2017			3,712,000	1,981,000	2,697,000
A01233 Unattractive Area Allowance			<u>7,394,000</u>	<u>1,182,000</u>	<u>1,182,000</u>
001 Unattractive Area Allowance			7,394,000	1,182,000	1,182,000
A0123G Ad-hoc Relief Allowance-2018			3,740,000	1,981,000	2,697,000
A0123P Ad-hoc Relief Allowance 2019			4,220,000	1,937,000	2,653,000
A01260 Ration Allowance			1,882,000	983,000	983,000
A01261 Constabulary Allowance for Police Personnel			598,000	309,000	309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			438,000	242,000	242,000
A01274 Medical Charges			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			60,000	50,000	50,000
A01276 Outfit allowance			376,000	192,000	192,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A03 TOTAL OPERATING EXPENSES			<u>60,433,000</u>	<u>31,143,000</u>	<u>31,238,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>117,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			26,000	41,000	30,000
A03202 Telephone and Trunk Call			76,000	76,000	76,000
A033 TOTAL UTILITIES			<u>8,983,000</u>	<u>9,404,000</u>	<u>9,165,000</u>
A03303 Electricity			<u>8,964,000</u>	<u>8,964,000</u>	<u>8,964,000</u>
001 Electricity			8,964,000	8,964,000	8,964,000
A03304 Hot and Cold Weather Charges			1,000	76,000	1,000
A03305 POL fore Generator			18,000	364,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>404,000</u>	<u>450,000</u>	<u>411,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>2,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transportation of Goods			2,000	50,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000		1,000
A039 TOTAL GENERAL			<u>50,944,000</u>	<u>21,172,000</u>	<u>21,556,000</u>
A03901 Stationery			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001 Stationery			56,000	56,000	56,000
A03907 Advertising & Publicity			<u>262,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			262,000	100,000	100,000
A03970 Others			<u>50,626,000</u>	<u>21,016,000</u>	<u>21,400,000</u>
001 Others			30,276,000		
002 Other Contingencies			200,000	150,000	200,000
020 Dietary Charges			20,000,000	20,516,000	21,000,000
021 Hospital Charges			150,000	350,000	200,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>312,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>312,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	312,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>350,000</u>	<u>141,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001 Machinery and Equipment			120,000	120,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			2,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,000</u>	<u>200,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>8,000</u>	<u>200,000</u>	<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
001 Other Buildings.			8,000	200,000	1,000
District Jail Buner			153,221,000	83,485,000	92,858,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,770,000</u>	<u>20,069,000</u>	<u>16,493,000</u>
A011 TOTAL PAY	40	72	<u>6,519,000</u>	<u>8,400,000</u>	<u>7,249,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>997,000</u>	<u>2,000,000</u>	<u>997,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>997,000</u>	<u>2,000,000</u>	<u>997,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	349,000		349,000
M033 Medical Officer (BPS-17)	1	1	168,000		168,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	350,000		350,000
C082 Computer Operator (BPS-16)	1	1	130,000		130,000
A011-2 TOTAL PAY OF OTHER STAFF	35	67	<u>5,522,000</u>	<u>6,400,000</u>	<u>6,252,000</u>
A01151 Total Basic Pay Other Staff	35	67	<u>5,522,000</u>	<u>6,400,000</u>	<u>6,252,000</u>
S035 Senior Clerk (BPS-14)		1			150,000
J091 Junior Technician (BPS-12)	2	2	351,000		351,000
C041 Chief Head Warder (BPS-11)	1	1	332,000		332,000
J013 Junior Clerk (BPS-11)	1	1	263,000		263,000
H043 Head Warder (BPS-09)	2	3	508,000		508,000
F011 Female Warder (BPS-07)	2	3	366,000		366,000
W007 Warder (BPS-07)	24	40	3,249,000		3,249,000
R028 Religious Teacher (BPS-06)	1	1	176,000		176,000
B009 Barber (BPS-03)		1			58,000
B116 Bakers (BPS-03)		2			116,000
C095 Cook (BPS-03)		1			58,000
D060 Dhobi (BPS-03)		2			116,000
D672 DRUMMER (BPS-03)		1			58,000
M010 Mali (BPS-03)		1			58,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
P036 Pipe Fitter (BPS-03)		1			58,000
S162 Sweeper (BPS-03)	2	5	277,000		277,000
W001 Waiter (BPS-03)		1			58,000
A012 TOTAL ALLOWANCES			<u>9,251,000</u>	<u>11,669,000</u>	<u>9,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,148,000</u>	<u>11,534,000</u>	<u>9,141,000</u>
A01202 House Rent Allowance			445,000	621,000	445,000
A01203 Conveyance Allowance			853,000	978,000	853,000
A01207 Washing Allowance			49,000	49,000	49,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120R Prison Allowance			3,696,000	4,031,000	3,696,000
A01217 Medical Allowance			603,000	700,000	603,000
A0121B Health Professional Allowance			120,000	1,070,000	120,000
A0121T Adhoc Relief Allowance 2013			125,000	125,000	125,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			84,000	84,000	84,000
A0122M Adhoc Relief Allowance 2016			463,000	463,000	463,000
A0122Y Ad-hoc Relief Allowance 2017			614,000	800,000	614,000
A01233 Unattractive Area Allowance			<u>419,000</u>	<u>458,000</u>	<u>419,000</u>
001 Unattractive Area Allowance			419,000	458,000	419,000
A0123G Ad-hoc Relief Allowance-2018			613,000	840,000	613,000
A0123P Ad-hoc Relief Allowance 2019			609,000	840,000	609,000
A01241 Utility allowance for electricity			7,000		
A01260 Ration Allowance			325,000	352,000	325,000
A01261 Constabulary Allowance for Police Personnel			101,000	101,000	101,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>	<u>135,000</u>	<u>103,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01276 Outfit allowance			72,000	72,000	72,000
A01278 Leave Salary			<u>1,000</u>	<u>63,000</u>	<u>1,000</u>
001 Leave Salary			1,000	63,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,542,000</u>	<u>7,488,000</u>	<u>5,222,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>63,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk Call			20,000	52,000	52,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>399,000</u>	<u>238,000</u>
A03303 Electricity			<u>17,000</u>	<u>87,000</u>	<u>87,000</u>
001 Electricity			17,000	87,000	87,000
A03304 Hot and Cold Weather Charges			1,000	120,000	1,000
A03305 POL fore Generator			192,000	192,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>	<u>229,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>184,000</u>	<u>80,000</u>
001 Travelling Allowance			70,000	184,000	80,000
A03806 Transportation of Goods			<u>1,000</u>	<u>45,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	45,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>4,229,000</u>	<u>6,797,000</u>	<u>4,830,000</u>
A03901 Stationery			<u>13,000</u>	<u>45,000</u>	<u>20,000</u>
001 Stationery			13,000	45,000	20,000
A03907 Advertising & Publicity			<u>76,000</u>	<u>2,000</u>	<u>10,000</u>
001 Advertising and Publicity			76,000	2,000	10,000
A03970 Others			<u>4,140,000</u>	<u>6,750,000</u>	<u>4,800,000</u>
002 Other Contingencies			40,000	50,000	50,000
020 Dietary Charges			4,000,000	6,500,000	4,500,000
021 Hospital Charges			100,000	200,000	250,000
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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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>261,000</u>	<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001 Machinery and Equipment			11,000	50,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	200,000	1,000
Sub Jail Battagram			20,337,000	27,818,000	21,740,000

1001

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>123,814,000</u>	<u>126,214,000</u>	<u>123,980,000</u>
A011 TOTAL PAY	269	373	<u>53,296,000</u>	<u>53,450,000</u>	<u>54,118,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	27	<u>7,257,000</u>	<u>7,367,000</u>	<u>7,598,000</u>
A01101 Total Basic Pay Of Officer	23	27	<u>7,257,000</u>	<u>7,367,000</u>	<u>7,598,000</u>
S147 Superintendent of Jail (BPS-19)	1	1	673,000		673,000
S213 Senior Medical Officer (BPS-18)	1	1	465,000		465,000
B050 Budget & Accounts Officer (BPS-17)	1	1	454,000		454,000
D123 Deputy Superintendent Jail (BPS-17)	2	2	910,000		910,000
M033 Medical Officer (BPS-17)	1	2	556,000		556,000
P096 Psychologist (BPS-17)	1	1	454,000		454,000
W023 Woman Medical Officer (BPS-17)	1	1	454,000		454,000
A057 Assistant (BPS-16)	2	2	570,000		570,000
A177 Assistant Superintendent of Jail (BPS-16)	8	8	1,346,000		1,346,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)		3			341,000
C082 Computer Operator (BPS-16)	3	3	292,000		292,000
F010 Female Nurse (BPS-16)	1	1	848,000		848,000
S065 Senior Technician (BPS-16)	1	1	235,000		235,000
A011-2 TOTAL PAY OF OTHER STAFF	246	346	<u>46,039,000</u>	<u>46,083,000</u>	<u>46,520,000</u>
A01151 Total Basic Pay Other Staff	246	346	<u>46,015,000</u>	<u>46,083,000</u>	<u>46,520,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,468,000		1,468,000
T012 Technician (BPS-14)	1	1	404,000		404,000
J091 Junior Technician (BPS-12)	3	3	1,272,000		1,272,000
C041 Chief Head Warder (BPS-11)	3	5	954,000		954,000
C373 Chief Head Warder (Female) (BPS-11)	1	1	243,000		243,000

1002

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
BU4021	Central Jail Bannu					
D109	Drill Instructor	(BPS-11)	1	2	110,000	110,000
G005	Gate Keeper	(BPS-11)	3	3	330,000	330,000
J013	Junior Clerk	(BPS-11)	2	2	643,000	643,000
H043	Head Warder	(BPS-09)	17	23	3,260,000	3,260,000
H284	Head Warder (Female)	(BPS-09)	1	1	390,000	390,000
L012	Lady Health Visitor	(BPS-09)	1	1	619,000	619,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	243,000	243,000
A050	Armourer	(BPS-07)		1		100,000
F011	Female Warder	(BPS-07)	6	8	1,427,000	1,427,000
W007	Warder	(BPS-07)	172	242	28,954,000	28,954,000
D112	Driver	(BPS-06)	2	2	479,000	479,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	314,000	314,000
R028	Religious Teacher	(BPS-06)	1	1	465,000	465,000
C012	Carpenter	(BPS-05)	1	1	389,000	389,000
W035	Weaving Master	(BPS-05)	1	1	239,000	239,000
B009	Barber	(BPS-03)	1	2	110,000	110,000
B116	Bakers	(BPS-03)	1	5	110,000	110,000
C012	Carpenter	(BPS-03)		1		58,000
C095	Cook	(BPS-03)		3		173,000
D060	Dhobi	(BPS-03)	2	3	220,000	220,000
D672	DRUMMER	(BPS-03)		1		58,000
E029	Engine Man	(BPS-03)	1	1	311,000	311,000
M010	Mali	(BPS-03)	1	2	236,000	236,000
P036	Pipe Fitter	(BPS-03)		2		116,000
S162	Sweeper	(BPS-03)	18	22	2,825,000	2,825,000
A01152	Personal pay				24,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A012 TOTAL ALLOWANCES			<u>70,518,000</u>	<u>72,764,000</u>	<u>69,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,953,000</u>	<u>72,151,000</u>	<u>69,629,000</u>
A01202 House Rent Allowance			4,444,000	4,688,000	4,444,000
A01203 Conveyance Allowance			5,675,000	5,906,000	5,675,000
A01207 Washing Allowance			385,000	391,000	385,000
A01208 Dress Allowance			34,000	42,000	34,000
A0120R Prison Allowance			28,544,000	29,737,000	28,544,000
A01217 Medical Allowance			4,485,000	4,523,000	4,485,000
A0121B Health Professional Allowance			2,164,000	3,055,000	2,164,000
A0121T Adhoc Relief Allowance 2013			1,100,000	971,000	971,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			739,000	661,000	661,000
A0122M Adhoc Relief Allowance 2016			3,890,000	3,805,000	3,890,000
A0122Y Ad-hoc Relief Allowance 2017			5,213,000	5,208,000	5,213,000
A0123G Ad-hoc Relief Allowance-2018			5,200,000	5,212,000	5,200,000
A0123P Ad-hoc Relief Allowance 2019			4,838,000	4,812,000	4,838,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01260 Ration Allowance			2,392,000	2,288,000	2,288,000
A01261 Constabulary Allowance for Police Personnel			760,000	732,000	732,000
A01270 Other				<u>30,000</u>	<u>15,000</u>
001 Others				30,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>565,000</u>	<u>613,000</u>	<u>233,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>200,000</u>	<u>30,000</u>
001 Medical Charges			30,000	200,000	30,000
A01276 Outfit allowance			324,000	202,000	202,000
A01278 Leave Salary			<u>211,000</u>	<u>211,000</u>	<u>1,000</u>
001 Leave Salary			211,000	211,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>75,368,000</u>	<u>87,010,000</u>	<u>78,993,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>174,000</u>	<u>132,000</u>
A03201 Postage and Telegraph			32,000	82,000	40,000
A03202 Telephone and Trunk Call			50,000	92,000	92,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A033 TOTAL UTILITIES			<u>13,427,000</u>	<u>22,810,000</u>	<u>16,741,000</u>
A03301 Gas				6,529,000	500,000
A03303 Electricity			<u>13,425,000</u>	<u>16,231,000</u>	<u>16,231,000</u>
001 Electricity			13,425,000	16,231,000	16,231,000
A03305 POL fore Generator			2,000	50,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>592,000</u>	<u>1,630,000</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>506,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Travelling Allowance			506,000	1,500,000	500,000
A03806 Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>85,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			85,000	100,000	100,000
A039 TOTAL GENERAL			<u>61,267,000</u>	<u>62,396,000</u>	<u>61,510,000</u>
A03901 Stationery			<u>50,000</u>	<u>137,000</u>	<u>60,000</u>
001 Stationery			50,000	137,000	60,000
A03902 Printing and Publication			<u>41,000</u>	<u>130,000</u>	<u>50,000</u>
001 Printing and publication			41,000	130,000	50,000
A03907 Advertising & Publicity			<u>94,000</u>	<u>129,000</u>	<u>100,000</u>
001 Advertising and Publicity			94,000	129,000	100,000
A03970 Others			<u>61,082,000</u>	<u>62,000,000</u>	<u>61,300,000</u>
002 Other Contingencies			82,000	200,000	100,000
020 Dietary Charges			60,000,000	60,000,000	60,000,000
021 Hospital Charges			1,000,000	1,800,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>292,000</u>	<u>2,040,000</u>	
A041 TOTAL PENSION			<u>292,000</u>	<u>2,040,000</u>	
A04114 Superannuation Encashment of L.P.R			292,000	2,040,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>2,000,000</u>	<u>51,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,200,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>19,000</u>	<u>800,000</u>	<u>50,000</u>
A09899 Others			<u>19,000</u>	<u>800,000</u>	<u>50,000</u>
001 Others			19,000	800,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>167,000</u>	<u>863,000</u>	<u>171,000</u>
A130 TOTAL TRANSPORT			<u>51,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>51,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			51,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>113,000</u>	<u>113,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>113,000</u>	<u>113,000</u>	<u>100,000</u>
001 Machinery and Equipment			113,000	113,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			2,000	50,000	10,000

1006

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	600,000	1,000
Central Jail Bannu			199,662,000	218,127,000	203,196,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,427,000</u>	<u>28,553,000</u>	<u>20,381,000</u>
A011 TOTAL PAY	63	78	<u>8,762,000</u>	<u>11,886,000</u>	<u>8,712,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,311,000</u>	<u>1,934,000</u>	<u>1,261,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,311,000</u>	<u>1,934,000</u>	<u>1,261,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	575,000		525,000
M033 Medical Officer (BPS-17)	1	1	311,000		311,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	300,000		300,000
C082 Computer Operator (BPS-16)	1	1	125,000		125,000
A011-2 TOTAL PAY OF OTHER STAFF	58	73	<u>7,451,000</u>	<u>9,952,000</u>	<u>7,451,000</u>
A01151 Total Basic Pay Other Staff	58	73	<u>7,451,000</u>	<u>9,952,000</u>	<u>7,451,000</u>
S035 Senior Clerk (BPS-14)	1	1	144,000		144,000
J091 Junior Technician (BPS-12)	2	2	397,000		397,000
C041 Chief Head Warder (BPS-11)	1	1	144,000		144,000
J013 Junior Clerk (BPS-11)	1	1	150,000		150,000
H043 Head Warder (BPS-09)	3	4	628,000		628,000
F011 Female Warder (BPS-07)	3	4	391,000		391,000
W007 Warder (BPS-07)	40	53	4,770,000		4,770,000
R028 Religious Teacher (BPS-06)	1	1	185,000		185,000
E019 Electrician (BPS-05)	1	1	90,000		90,000
B116 Bakers (BPS-03)	1	1	110,000		110,000
C095 Cook (BPS-03)	1	1	110,000		110,000
P047 Plumber (BPS-03)	1	1	83,000		83,000
S162 Sweeper (BPS-03)	2	2	249,000		249,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A012 TOTAL ALLOWANCES			<u>11,665,000</u>	<u>16,667,000</u>	<u>11,669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,542,000</u>	<u>16,512,000</u>	<u>11,546,000</u>
A01202 House Rent Allowance			817,000	1,155,000	817,000
A01203 Conveyance Allowance			1,082,000	1,477,000	1,082,000
A01207 Washing Allowance			63,000	95,000	63,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120R Prison Allowance			4,802,000	7,015,000	4,802,000
A01217 Medical Allowance			751,000	1,069,000	751,000
A0121B Health Professional Allowance			40,000	140,000	40,000
A0121T Adhoc Relief Allowance 2013			159,000	199,000	159,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			106,000	134,000	106,000
A0122M Adhoc Relief Allowance 2016			644,000	881,000	644,000
A0122Y Ad-hoc Relief Allowance 2017			846,000	1,189,000	846,000
A0123G Ad-hoc Relief Allowance-2018			846,000	1,189,000	846,000
A0123P Ad-hoc Relief Allowance 2019			809,000	1,111,000	809,000
A01260 Ration Allowance			420,000	627,000	420,000
A01261 Constabulary Allowance for Police Personnel			134,000	199,000	134,000
A01270 Other				<u>10,000</u>	<u>5,000</u>
001 Others				10,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>123,000</u>	<u>155,000</u>	<u>123,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01276 Outfit allowance			92,000	105,000	92,000
A01278 Leave Salary			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Leave Salary			1,000	50,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,200,000</u>	<u>14,836,000</u>	<u>14,875,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>93,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			2,000	15,000	10,000
A03202 Telephone and Trunk Call			49,000	78,000	78,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A033 TOTAL UTILITIES			<u>968,000</u>	<u>3,310,000</u>	<u>3,175,000</u>
A03301 Gas			343,000	765,000	765,000
A03303 Electricity			<u>614,000</u>	<u>2,395,000</u>	<u>2,395,000</u>
001 Electricity			614,000	2,395,000	2,395,000
A03305 POL fore Generator			11,000	150,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>857,000</u>	<u>151,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>857,000</u>	<u>150,000</u>
001 Travelling Allowance			132,000	857,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>2,048,000</u>	<u>10,576,000</u>	<u>11,461,000</u>
A03901 Stationery			<u>7,000</u>	<u>46,000</u>	<u>10,000</u>
001 Stationery			7,000	46,000	10,000
A03902 Printing and Publication				<u>80,000</u>	<u>50,000</u>
001 Printing and publication				80,000	50,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>1,000</u>
001 Advertising and Publicity			2,000		1,000
A03970 Others			<u>2,039,000</u>	<u>10,450,000</u>	<u>11,400,000</u>
002 Other Contingencies			30,000	200,000	100,000
020 Dietary Charges			2,000,000	10,000,000	11,000,000
021 Hospital Charges			9,000	250,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>751,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>751,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	751,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>450,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			9,000	50,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	400,000	1,000
Sub Jails Charsadda			23,639,000	44,590,000	35,279,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,702,000</u>	<u>12,926,000</u>	<u>13,528,000</u>
A011 TOTAL PAY	41	41	<u>5,462,000</u>	<u>5,160,000</u>	<u>5,747,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>1,899,000</u>	<u>1,735,000</u>	<u>1,998,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>1,899,000</u>	<u>1,735,000</u>	<u>1,998,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	236,000		249,000
M033 Medical Officer (BPS-17)	1	1	307,000		323,000
P096 Psychologist (BPS-17)	1	1	307,000		323,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	400,000		420,000
C082 Computer Operator (BPS-16)	1	1	187,000		197,000
L033 Librarian (BPS-16)	1	1	231,000		243,000
S381 Senior English Teacher / Principal (BPS-16)	1	1	231,000		243,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>3,563,000</u>	<u>3,425,000</u>	<u>3,749,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>3,563,000</u>	<u>3,425,000</u>	<u>3,749,000</u>
C020 Certificated Teacher (BPS-14)	1	1	227,000		239,000
I051 Instructor (Tailoring) (BPS-14)	1	1	242,000		255,000
I052 Instructor (Electrician) (BPS-14)	1	1	241,000		254,000
S035 Senior Clerk (BPS-14)	1	1	197,000		207,000
J091 Junior Technician (BPS-12)	2	2	334,000		351,000
J013 Junior Clerk (BPS-11)	1	1	162,000		171,000
H043 Head Warder (BPS-09)	1	1	144,000		151,000
P006 Primary School Teacher (BPS-09)	2	2	201,000		212,000
P032 Physical Training Instructor (BPS-09)	1	1	130,000		137,000
W007 Warder (BPS-07)	9	9	740,000		777,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
R028 Religious Teacher (BPS-06)	1	1	128,000		135,000
C095 Cook (BPS-03)	2	2	161,000		170,000
M010 Mali (BPS-03)	1	1	66,000		70,000
S162 Sweeper (BPS-03)	6	6	393,000		413,000
W001 Waiter (BPS-03)	3	3	197,000		207,000
A012 TOTAL ALLOWANCES			<u>7,240,000</u>	<u>7,766,000</u>	<u>7,781,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,137,000</u>	<u>7,722,000</u>	<u>7,722,000</u>
A01202 House Rent Allowance			559,000	544,000	544,000
A01203 Conveyance Allowance			704,000	674,000	674,000
A01207 Washing Allowance			14,000	15,000	15,000
A01208 Dress Allowance			13,000	13,000	13,000
A0120R Prison Allowance			3,104,000	3,106,000	3,106,000
A01217 Medical Allowance			432,000	404,000	404,000
A0121B Health Professional Allowance			240,000	1,109,000	1,109,000
A0121T Adhoc Relief Allowance 2013			100,000	81,000	81,000
A01226 Computer Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015			68,000	55,000	55,000
A0122M Adhoc Relief Allowance 2016			394,000	360,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			527,000	492,000	492,000
A0123G Ad-hoc Relief Allowance-2018			527,000	492,000	492,000
A0123P Ad-hoc Relief Allowance 2019			419,000	339,000	339,000
A01261 Constabulary Allowance for Police Personnel			6,000	2,000	2,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>	<u>44,000</u>	<u>59,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Medical Charges			30,000	15,000	30,000
A01276 Outfit allowance			72,000	29,000	29,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A03 TOTAL OPERATING EXPENSES			<u>65,000</u>	<u>105,000</u>	<u>55,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>		<u>11,000</u>
A03201 Postage and Telegraph			12,000		10,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>105,000</u>	<u>31,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>105,000</u>	<u>30,000</u>
001 Travelling Allowance			18,000	105,000	30,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A039 TOTAL GENERAL			<u>32,000</u>		<u>12,000</u>
A03901 Stationery			<u>30,000</u>		<u>10,000</u>
001 Stationery			30,000		10,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Borstal Institute Bannu			12,769,000	13,031,000	13,585,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5855 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,000,000</u>		<u>318,000,000</u>
A012 TOTAL ALLOWANCES			<u>26,000,000</u>		<u>318,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,000,000</u>		<u>318,000,000</u>
A01270 Other			<u>26,000,000</u>		<u>318,000,000</u>
086 L.S. for Pay increase					318,000,000
093 Lumpsum at the Disposal of Administrative Department			26,000,000		
A03 TOTAL OPERATING EXPENSES			<u>168,000,000</u>	<u>246,841,000</u>	<u>500,000,000</u>
A039 TOTAL GENERAL			<u>168,000,000</u>	<u>246,841,000</u>	<u>500,000,000</u>
A03970 Others			<u>168,000,000</u>	<u>246,841,000</u>	<u>500,000,000</u>
037 L.S. at the disposal of F.D.			68,000,000	146,841,000	500,000,000
213 Lumpsum for additional dietary and welfare of prisoners at disposal of A.D.			100,000,000	100,000,000	
Lump Sum Allocation			194,000,000	246,841,000	818,000,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,290,000</u>	<u>33,443,000</u>	<u>27,438,000</u>
A011 TOTAL PAY	67	105	<u>10,623,000</u>	<u>12,379,000</u>	<u>11,661,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>1,012,000</u>	<u>1,307,000</u>	<u>1,412,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>1,012,000</u>	<u>1,307,000</u>	<u>1,412,000</u>
S147 Superintendent of Jail (BPS-18)		1			400,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	149,000		149,000
M033 Medical Officer (BPS-17)	1	1	149,000		149,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	600,000		600,000
C082 Computer Operator (BPS-16)	1	1	114,000		114,000
A011-2 TOTAL PAY OF OTHER STAFF	61	98	<u>9,611,000</u>	<u>11,072,000</u>	<u>10,249,000</u>
A01151 Total Basic Pay Other Staff	61	98	<u>9,611,000</u>	<u>11,072,000</u>	<u>10,249,000</u>
S035 Senior Clerk (BPS-14)	1	1	153,000		153,000
J091 Junior Technician (BPS-12)	3	3	559,000		559,000
C041 Chief Head Warder (BPS-11)	1	2	317,000		317,000
J013 Junior Clerk (BPS-11)	1	1	198,000		198,000
H043 Head Warder (BPS-09)	4	5	571,000		571,000
H284 Head Warder (Female) (BPS-09)	1	1	163,000		163,000
F011 Female Warder (BPS-07)	3	4	484,000		484,000
W007 Warder (BPS-07)	40	61	6,419,000		6,419,000
R028 Religious Teacher (BPS-06)	1	1	182,000		182,000
E019 Electrician (BPS-05)	1	1	110,000		110,000
B009 Barber (BPS-03)		1			58,000
B116 Bakers (BPS-03)		2			116,000
C095 Cook (BPS-03)		2			116,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
D060 Dhobi (BPS-03)		1			58,000
D672 DRUMMER (BPS-03)		1			58,000
P036 Pipe Fitter (BPS-03)		1			58,000
P047 Plumber (BPS-03)	1	1	102,000		102,000
S162 Sweeper (BPS-03)	4	6	353,000		353,000
T006 Tailor Master (BPS-03)		1			58,000
W001 Waiter (BPS-03)		2			116,000
A012 TOTAL ALLOWANCES			<u>15,667,000</u>	<u>21,064,000</u>	<u>15,777,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,537,000</u>	<u>20,414,000</u>	<u>15,397,000</u>
A01202 House Rent Allowance			909,000	1,072,000	909,000
A01203 Conveyance Allowance			1,142,000	1,348,000	1,142,000
A01207 Washing Allowance			86,000	100,000	86,000
A01208 Dress Allowance			13,000	62,000	13,000
A0120R Prison Allowance			6,149,000	7,898,000	6,149,000
A01217 Medical Allowance			978,000	1,154,000	978,000
A0121B Health Professional Allowance			240,000	1,465,000	240,000
A0121T Adhoc Relief Allowance 2013			217,000	216,000	216,000
A01226 Computer Allowance				16,000	8,000
A0122C Adhoc Relief Allowance - 2015			134,000	116,000	116,000
A0122M Adhoc Relief Allowance 2016			782,000	964,000	782,000
A0122Y Ad-hoc Relief Allowance 2017			1,014,000	1,306,000	1,014,000
A01233 Unattractive Area Allowance			<u>1,134,000</u>	<u>1,444,000</u>	<u>1,134,000</u>
001 Unattractive Area Allowance			1,134,000	1,444,000	1,134,000
A0123G Ad-hoc Relief Allowance-2018			1,044,000	1,321,000	1,044,000
A0123P Ad-hoc Relief Allowance 2019			993,000	1,312,000	993,000
A01252 Non Practising Allowance				27,000	14,000
A01260 Ration Allowance			535,000	392,000	392,000
A01261 Constabulary Allowance for Police Personnel			167,000	201,000	167,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>650,000</u>	<u>380,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Medical Charges			30,000	50,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A01276 Outfit allowance			99,000	99,000	99,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance				501,000	251,000
A03 TOTAL OPERATING EXPENSES			<u>6,476,000</u>	<u>8,065,000</u>	<u>7,751,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>101,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			6,000	20,000	16,000
A03202 Telephone and Trunk Call			44,000	81,000	81,000
A033 TOTAL UTILITIES			<u>944,000</u>	<u>1,206,000</u>	<u>1,079,000</u>
A03302 Water			15,000	30,000	30,000
A03303 Electricity			<u>892,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			892,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	96,000	1,000
A03305 POL fore Generator			36,000	80,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>162,000</u>	<u>366,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>346,000</u>	<u>200,000</u>
001 Travelling Allowance			160,000	346,000	200,000
A03806 Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>5,320,000</u>	<u>6,392,000</u>	<u>6,365,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			20,000	40,000	30,000
A03902 Printing and Publication			<u>3,000</u>	<u>25,000</u>	<u>10,000</u>
001 Printing and publication			3,000	25,000	10,000
A03907 Advertising & Publicity			<u>77,000</u>	<u>77,000</u>	<u>50,000</u>
001 Advertising and Publicity			77,000	77,000	50,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A03970 Others			<u>5,220,000</u>	<u>6,250,000</u>	<u>6,275,000</u>
002 Other Contingencies			20,000	30,000	25,000
020 Dietary Charges			5,000,000	6,000,000	6,000,000
021 Hospital Charges			200,000	220,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>182,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>182,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	182,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>365,000</u>	<u>91,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>	<u>80,000</u>
A13101 Machinery and Equipment				<u>150,000</u>	<u>80,000</u>
001 Machinery and Equipment				150,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	15,000	10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	200,000	1,000
District Jails Chitral			32,778,000	42,056,000	35,280,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DA4022	District Jail Lowar Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,626,000</u>	<u>52,524,000</u>	<u>47,451,000</u>
A011	TOTAL PAY		122	176	<u>20,144,000</u>	<u>23,015,000</u>	<u>20,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>2,305,000</u>	<u>3,200,000</u>	<u>2,419,000</u>
A01101	Total Basic Pay Of Officer		8	9	<u>2,305,000</u>	<u>3,200,000</u>	<u>2,419,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	496,000		496,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	395,000		395,000
M033	Medical Officer	(BPS-17)	1	1	395,000		395,000
P096	Psychologist	(BPS-17)	1	1	256,000		256,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	533,000		533,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)		1			114,000
C082	Computer Operator	(BPS-16)	1	1	230,000		230,000
A011-2	TOTAL PAY OF OTHER STAFF		114	167	<u>17,839,000</u>	<u>19,815,000</u>	<u>18,355,000</u>
A01151	Total Basic Pay Other Staff		114	167	<u>17,818,000</u>	<u>19,800,000</u>	<u>18,340,000</u>
S035	Senior Clerk	(BPS-14)	1	1	408,000		408,000
T012	Technician	(BPS-14)	1	1	260,000		260,000
J091	Junior Technician	(BPS-12)	2	2	649,000		649,000
C041	Chief Head Warder	(BPS-11)	2	3	553,000		553,000
J013	Junior Clerk	(BPS-11)	2	2	505,000		505,000
H043	Head Warder	(BPS-09)	10	13	2,484,000		2,484,000
H284	Head Warder (Female)	(BPS-09)	1	1	251,000		251,000
F011	Female Warder	(BPS-07)	3	4	501,000		501,000
W007	Warder	(BPS-07)	84	120	11,084,000		11,084,000
R028	Religious Teacher	(BPS-06)	1	1	194,000		194,000
B009	Barber	(BPS-03)		1			58,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lower Dir					
B116 Bakers (BPS-03)	1	3	110,000		110,000
C095 Cook (BPS-03)		2			116,000
D060 Dhobi (BPS-03)		1			58,000
D672 DRUMMER (BPS-03)		1			58,000
M010 Mali (BPS-03)	1	1	132,000		132,000
P036 Pipe Fitter (BPS-03)		2			116,000
S162 Sweeper (BPS-03)	5	6	687,000		687,000
W001 Waiter (BPS-03)		2			116,000
A01152 Personal pay			21,000	15,000	15,000
A012 TOTAL ALLOWANCES			<u>27,482,000</u>	<u>29,509,000</u>	<u>26,677,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,312,000</u>	<u>28,881,000</u>	<u>26,289,000</u>
A01202 House Rent Allowance			1,728,000	2,000,000	1,728,000
A01203 Conveyance Allowance			2,202,000	2,403,000	2,202,000
A01207 Washing Allowance			87,000	200,000	87,000
A01208 Dress Allowance			11,000	8,000	8,000
A0120R Prison Allowance			10,919,000	10,000,000	10,000,000
A01217 Medical Allowance			1,737,000	2,000,000	1,737,000
A0121B Health Professional Allowance			360,000	856,000	360,000
A0121T Adhoc Relief Allowance 2013			351,000	329,000	329,000
A0121Z Adhoc Relief Allowance-2014			1,000	1,000	
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			319,000	242,000	242,000
A0122M Adhoc Relief Allowance 2016			1,507,000	1,550,000	1,507,000
A0122Y Ad-hoc Relief Allowance 2017			1,958,000	2,188,000	1,958,000
A01233 Unattractive Area Allowance			<u>1,168,000</u>	<u>1,348,000</u>	<u>1,168,000</u>
001 Unattractive Area Allowance			1,168,000	1,348,000	1,168,000
A0123G Ad-hoc Relief Allowance-2018			1,875,000	2,182,000	1,875,000
A0123P Ad-hoc Relief Allowance 2019			1,806,000	2,017,000	1,806,000
A01260 Ration Allowance			967,000	1,166,000	967,000
A01261 Constabulary Allowance for Police Personnel			297,000	373,000	297,000
A01266 Disturbance Allowance			1,000		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>628,000</u>	<u>388,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Medical Charges			30,000	20,000	30,000
A01276 Outfit allowance			139,000	108,000	108,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance				500,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>25,208,000</u>	<u>40,338,000</u>	<u>39,562,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>170,000</u>	<u>161,000</u>
A03201 Postage and Telegraph			9,000	20,000	11,000
A03202 Telephone and Trunk Call			30,000	150,000	150,000
A033 TOTAL UTILITIES			<u>4,446,000</u>	<u>9,823,000</u>	<u>9,471,000</u>
A03302 Water			2,000		2,000
A03303 Electricity			<u>4,388,000</u>	<u>9,388,000</u>	<u>9,388,000</u>
001 Electricity			4,388,000	9,388,000	9,388,000
A03304 Hot and Cold Weather Charges			1,000	235,000	1,000
A03305 POL fore Generator			55,000	200,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>530,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>137,000</u>	<u>500,000</u>	<u>150,000</u>
001 Travelling Allowance			137,000	500,000	150,000
A03806 Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>20,584,000</u>	<u>29,815,000</u>	<u>29,770,000</u>
A03901 Stationery			<u>21,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			21,000	60,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>10,000</u>
001 Printing and publication			1,000	25,000	10,000
A03907 Advertising & Publicity			<u>62,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			62,000	30,000	30,000
A03970 Others			<u>20,500,000</u>	<u>29,700,000</u>	<u>29,700,000</u>
002 Other Contingencies			100,000	100,000	100,000
020 Dietary Charges			20,000,000	29,000,000	29,000,000
021 Hospital Charges			400,000	600,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>356,000</u>	<u>1,371,000</u>	
A041 TOTAL PENSION			<u>356,000</u>	<u>1,371,000</u>	
A04114 Superannuation Encashment of L.P.R			356,000	1,371,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>350,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>250,000</u>	
001 Plant and Machinery			1,000	250,000	
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>3,000</u>	<u>550,000</u>	<u>11,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			2,000	50,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	500,000	1,000
District Jail Lowar Dir			73,195,000	95,133,000	87,024,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DI4057	Central Jail D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>113,506,000</u>	<u>122,086,000</u>	<u>114,099,000</u>
A011	TOTAL PAY		270	364	<u>50,102,000</u>	<u>51,236,000</u>	<u>50,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	27	<u>6,143,000</u>	<u>5,200,000</u>	<u>6,595,000</u>
A01101	Total Basic Pay Of Officer		23	27	<u>6,143,000</u>	<u>5,200,000</u>	<u>6,595,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	443,000		443,000
S213	Senior Medical Officer	(BPS-18)	2	2	732,000		732,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	299,000		299,000
D123	Deputy Superintendent Jail	(BPS-17)	1	2	329,000		329,000
M033	Medical Officer	(BPS-17)		1			225,000
M103	Medical Officer (Female)	(BPS-17)	1	1	296,000		296,000
P096	Psychologist	(BPS-17)	1	1	366,000		366,000
T120	Technologist	(BPS-17)	1	1	262,000		262,000
A057	Assistant	(BPS-16)	2	2	512,000		512,000
A177	Assistant Superintendent of Jail	(BPS-16)	8	8	2,019,000		2,019,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)		2			227,000
C082	Computer Operator	(BPS-16)	4	4	625,000		625,000
S065	Senior Technician	(BPS-16)	1	1	260,000		260,000
A011-2	TOTAL PAY OF OTHER STAFF		247	337	<u>43,959,000</u>	<u>46,036,000</u>	<u>44,355,000</u>
A01151	Total Basic Pay Other Staff		247	337	<u>43,913,000</u>	<u>46,000,000</u>	<u>44,319,000</u>
S035	Senior Clerk	(BPS-14)	2	2	836,000		836,000
T012	Technician	(BPS-14)	1	1	281,000		281,000
J091	Junior Technician	(BPS-12)	3	3	700,000		700,000
C041	Chief Head Warder	(BPS-11)	3	5	934,000		934,000
C373	Chief Head Warder (Female)	(BPS-11)	1	1	156,000		156,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
D109 Drill Instructor (BPS-11)	1	2	160,000		160,000
G005 Gate Keeper (BPS-11)	2	2	312,000		312,000
J013 Junior Clerk (BPS-11)	3	3	672,000		672,000
H043 Head Warder (BPS-09)	17	23	1,911,000		1,911,000
H284 Head Warder (Female) (BPS-09)	1	2	188,000		188,000
L012 Lady Health Visitor (BPS-09)	1	1	237,000		237,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	169,000		169,000
F011 Female Warder (BPS-07)	5	6	727,000		727,000
W007 Warder (BPS-07)	173	238	32,027,000		32,027,000
D112 Driver (BPS-06)	2	2	324,000		324,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	181,000		181,000
R028 Religious Teacher (BPS-06)	1	1	181,000		181,000
C012 Carpenter (BPS-05)	1	1	228,000		228,000
E019 Electrician (BPS-05)	1	1	160,000		160,000
T049 Tubewell Operator (BPS-05)	1	1	160,000		160,000
W035 Weaving Master (BPS-05)	1	1	169,000		169,000
B009 Barber (BPS-03)	1	2	110,000		110,000
B116 Bakers (BPS-03)	1	3	110,000		110,000
C012 Carpenter (BPS-03)		1			58,000
C095 Cook (BPS-03)		2			116,000
D060 Dhobi (BPS-03)	2	3	220,000		220,000
D672 DRUMMER (BPS-03)		1			58,000
E029 Engine Man (BPS-03)	1	1	164,000		164,000
M010 Mali (BPS-03)	1	2	147,000		147,000
P036 Pipe Fitter (BPS-03)		2			116,000
P047 Plumber (BPS-03)	1	1	148,000		148,000
S162 Sweeper (BPS-03)	18	20	2,301,000		2,301,000
W001 Waiter (BPS-03)		1			58,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A01152 Personal pay			46,000	36,000	36,000
A012 TOTAL ALLOWANCES			<u>63,404,000</u>	<u>70,850,000</u>	<u>63,149,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,052,000</u>	<u>70,384,000</u>	<u>62,902,000</u>
A01202 House Rent Allowance			3,691,000	4,200,000	3,691,000
A01203 Conveyance Allowance			5,872,000	6,250,000	5,872,000
A01207 Washing Allowance			370,000	400,000	370,000
A01208 Dress Allowance			34,000	42,000	34,000
A0120K Special Judicial Allowance			1,000		
A0120R Prison Allowance			26,428,000	29,000,000	26,428,000
A01217 Medical Allowance			4,256,000	4,500,000	4,256,000
A0121B Health Professional Allowance			600,000	480,000	480,000
A0121T Adhoc Relief Allowance 2013			996,000	996,000	996,000
A01226 Computer Allowance			18,000	46,000	18,000
A0122C Adhoc Relief Allowance - 2015			667,000	667,000	667,000
A0122M Adhoc Relief Allowance 2016			3,637,000	3,700,000	3,637,000
A0122N Special Conveyance Allowance to Disabled Employees			59,000	23,000	23,000
A0122Y Ad-hoc Relief Allowance 2017			4,839,000	5,200,000	4,839,000
A01233 Unattractive Area Allowance			<u>3,000</u>		
001 Unattractive Area Allowance			3,000		
A0123G Ad-hoc Relief Allowance-2018			4,833,000	5,200,000	4,833,000
A0123P Ad-hoc Relief Allowance 2019			3,695,000	6,400,000	3,695,000
A01260 Ration Allowance			2,325,000	2,500,000	2,325,000
A01261 Constabulary Allowance for Police Personnel			728,000	760,000	728,000
A01270 Other				<u>20,000</u>	<u>10,000</u>
001 Others				20,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>352,000</u>	<u>466,000</u>	<u>247,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01276 Outfit allowance			298,000	216,000	216,000
A01278 Leave Salary			<u>24,000</u>	<u>250,000</u>	<u>1,000</u>
001 Leave Salary			24,000	250,000	1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A03 TOTAL OPERATING EXPENSES			<u>33,572,000</u>	<u>58,979,000</u>	<u>56,460,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>170,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			19,000	70,000	30,000
A03202 Telephone and Trunk Call			43,000	100,000	100,000
A033 TOTAL UTILITIES			<u>16,224,000</u>	<u>37,681,000</u>	<u>37,682,000</u>
A03301 Gas			1,000		1,000
A03302 Water			3,000	100,000	100,000
A03303 Electricity			<u>16,219,000</u>	<u>37,581,000</u>	<u>37,581,000</u>
001 Electricity			16,219,000	37,581,000	37,581,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>564,000</u>	<u>3,200,000</u>	<u>760,000</u>
A03805 Travelling Allowance			<u>359,000</u>	<u>2,800,000</u>	<u>500,000</u>
001 Travelling Allowance			359,000	2,800,000	500,000
A03806 Transportation of Goods			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>204,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			204,000	300,000	250,000
A039 TOTAL GENERAL			<u>16,722,000</u>	<u>17,928,000</u>	<u>17,888,000</u>
A03901 Stationery			<u>64,000</u>	<u>120,000</u>	<u>70,000</u>
001 Stationery			64,000	120,000	70,000
A03902 Printing and Publication			<u>37,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			37,000	50,000	40,000
A03905 Newspapers Periodicals and Books			6,000	8,000	8,000
A03907 Advertising & Publicity			<u>115,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			115,000	200,000	200,000
A03970 Others			<u>16,500,000</u>	<u>17,550,000</u>	<u>17,570,000</u>
002 Other Contingencies			100,000	150,000	120,000
020 Dietary Charges			16,000,000	17,000,000	17,000,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
021 Hospital Charges			400,000	400,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>301,000</u>	<u>641,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>301,000</u>	<u>641,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			301,000	641,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>90,000</u>	<u>31,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	40,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>50,000</u>	<u>30,000</u>
A09899 Others				<u>50,000</u>	<u>30,000</u>
001 Others				50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>820,000</u>	<u>171,000</u>
A130 TOTAL TRANSPORT			<u>82,000</u>	<u>150,000</u>	<u>90,000</u>
A13001 Transport			<u>82,000</u>	<u>150,000</u>	<u>90,000</u>
001 Transport			82,000	150,000	90,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>200,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>200,000</u>	<u>40,000</u>
001 Machinery and Equipment			12,000	200,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>70,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			15,000	70,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	400,000	1,000
Central Jail D I Khan			147,491,000	182,616,000	170,962,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,983,000</u>	<u>13,645,000</u>	<u>14,444,000</u>
A011 TOTAL PAY	32	42	<u>6,402,000</u>	<u>5,361,000</u>	<u>6,571,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,849,000</u>	<u>1,151,000</u>	<u>1,849,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,849,000</u>	<u>1,151,000</u>	<u>1,849,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	571,000		571,000
M033 Medical Officer (BPS-17)	1	1	341,000		341,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	700,000		700,000
C082 Computer Operator (BPS-16)	1	1	237,000		237,000
A011-2 TOTAL PAY OF OTHER STAFF	27	37	<u>4,553,000</u>	<u>4,210,000</u>	<u>4,722,000</u>
A01151 Total Basic Pay Other Staff	27	37	<u>4,548,000</u>	<u>4,210,000</u>	<u>4,722,000</u>
J091 Junior Technician (BPS-12)	2	2	473,000		473,000
C041 Chief Head Warder (BPS-11)	1	1	217,000		217,000
J013 Junior Clerk (BPS-11)	1	1	204,000		204,000
H043 Head Warder (BPS-09)	2	3	398,000		398,000
F011 Female Warder (BPS-07)	2	3	393,000		393,000
W007 Warder (BPS-07)	16	21	2,340,000		2,340,000
R028 Religious Teacher (BPS-06)	1	1	198,000		198,000
B009 Barber (BPS-03)		1			58,000
C095 Cook (BPS-03)		1			58,000
S162 Sweeper (BPS-03)	2	2	325,000		325,000
W001 Waiter (BPS-03)		1			58,000
A01152 Personal pay			5,000		
A012 TOTAL ALLOWANCES			<u>8,581,000</u>	<u>8,284,000</u>	<u>7,873,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,479,000</u>	<u>8,146,000</u>	<u>7,779,000</u>
A01202 House Rent Allowance			520,000	532,000	520,000
A01203 Conveyance Allowance			763,000	699,000	763,000
A01207 Washing Allowance			38,000	34,000	34,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120R Prison Allowance			3,311,000	2,757,000	2,757,000
A01217 Medical Allowance			498,000	397,000	498,000
A0121B Health Professional Allowance			214,000	1,112,000	214,000
A0121T Adhoc Relief Allowance 2013			119,000	84,000	84,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			81,000	55,000	55,000
A0122M Adhoc Relief Allowance 2016			468,000	332,000	463,000
A0122Y Ad-hoc Relief Allowance 2017			619,000	519,000	619,000
A01233 Unattractive Area Allowance			<u>346,000</u>	<u>309,000</u>	<u>309,000</u>
001 Unattractive Area Allowance			346,000	309,000	309,000
A0123G Ad-hoc Relief Allowance-2018			618,000	519,000	618,000
A0123P Ad-hoc Relief Allowance 2019			527,000	479,000	527,000
A01260 Ration Allowance			253,000	227,000	227,000
A01261 Constabulary Allowance for Police Personnel			84,000	71,000	71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>138,000</u>	<u>94,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01276 Outfit allowance			71,000	38,000	38,000
A01278 Leave Salary			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Leave Salary			1,000	50,000	1,000
A01284 Firewood Allowance				50,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>6,013,000</u>	<u>7,523,000</u>	<u>6,690,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>83,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			6,000	13,000	8,000
A03202 Telephone and Trunk Call			31,000	70,000	70,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A033 TOTAL UTILITIES			<u>269,000</u>	<u>1,028,000</u>	<u>503,000</u>
A03302 Water			3,000	2,000	2,000
A03303 Electricity			<u>231,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			231,000	400,000	400,000
A03304 Hot and Cold Weather Charges			1,000	126,000	1,000
A03305 POL fore Generator			34,000	500,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>876,000</u>	<u>876,000</u>	<u>876,000</u>
A03402 Rent for Office Building			876,000	876,000	876,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>481,000</u>	<u>153,000</u>
A03805 Travelling Allowance			<u>204,000</u>	<u>478,000</u>	<u>150,000</u>
001 Travelling Allowance			204,000	478,000	150,000
A03806 Transportation of Goods			<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			1,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>4,625,000</u>	<u>5,055,000</u>	<u>5,080,000</u>
A03901 Stationery			<u>8,000</u>	<u>12,000</u>	<u>10,000</u>
001 Stationery			8,000	12,000	10,000
A03902 Printing and Publication			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			8,000	10,000	10,000
A03907 Advertising & Publicity			<u>39,000</u>	<u>58,000</u>	<u>40,000</u>
001 Advertising and Publicity			39,000	58,000	40,000
A03970 Others			<u>4,570,000</u>	<u>4,975,000</u>	<u>5,020,000</u>
002 Other Contingencies			10,000	15,000	10,000
020 Dietary Charges			4,500,000	4,850,000	4,900,000
021 Hospital Charges			60,000	110,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>347,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A041 TOTAL PENSION				<u>347,000</u>	
A04114 Superannuation Encashment of L.P.R				347,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>24,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>24,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>24,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	24,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Sub Jail Dir Upper			21,004,000	21,539,000	21,145,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4011	Central Jail Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>161,944,000</u>	<u>166,609,000</u>	<u>161,745,000</u>
A011	TOTAL PAY		505	695	<u>68,064,000</u>	<u>68,159,000</u>	<u>69,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	43	<u>12,984,000</u>	<u>10,731,000</u>	<u>13,438,000</u>
A01101	Total Basic Pay Of Officer		38	43	<u>12,984,000</u>	<u>10,731,000</u>	<u>13,438,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	976,000		976,000
S213	Senior Medical Officer	(BPS-18)	1	1	565,000		565,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	401,000		401,000
D123	Deputy Superintendent Jail	(BPS-17)	3	4	1,100,000		1,100,000
L025	Law Officer	(BPS-17)	1	1	339,000		339,000
M033	Medical Officer	(BPS-17)	2	2	1,092,000		1,092,000
M103	Medical Officer (Female)	(BPS-17)	1	1	421,000		421,000
P096	Psychologist	(BPS-17)	1	1	452,000		452,000
P415	Psychiatrist (Male)	(BPS-17)	1	1	339,000		339,000
S044	Senior Instructor	(BPS-17)	4	4	1,705,000		1,705,000
T120	Technologist	(BPS-17)	1	1	339,000		339,000
A057	Assistant	(BPS-16)	2	2	467,000		467,000
A177	Assistant Superintendent of Jail	(BPS-16)	12	12	3,195,000		3,195,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	129,000		129,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)		4			454,000
C053	Chief Technician	(BPS-16)	1	1	331,000		331,000
C082	Computer Operator	(BPS-16)	3	3	567,000		567,000
L160	Lady Assistant Superintendent of Jail	(BPS-16)	1	1	210,000		210,000
S065	Senior Technician	(BPS-16)	1	1	356,000		356,000
A011-2	TOTAL PAY OF OTHER STAFF		467	652	<u>55,080,000</u>	<u>57,428,000</u>	<u>55,800,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A01151 Total Basic Pay Other Staff	<u>467</u>	<u>652</u>	<u>55,006,000</u>	<u>57,386,000</u>	<u>55,758,000</u>
I018 Instructor (BPS-14)	2	2	289,000		289,000
I051 Instructor (Tailoring) (BPS-14)	1	1	150,000		150,000
S035 Senior Clerk (BPS-14)	3	3	560,000		560,000
T012 Technician (BPS-14)	1	1	235,000		235,000
D019 Dental Technician (BPS-12)	1	1	86,000		86,000
J091 Junior Technician (BPS-12)	5	5	650,000		650,000
C041 Chief Head Warder (BPS-11)	9	12	1,401,000		1,401,000
C373 Chief Head Warder (Female) (BPS-11)	2	2	164,000		164,000
D109 Drill Instructor (BPS-11)	2	2	170,000		170,000
G005 Gate Keeper (BPS-11)	3	3	163,000		163,000
J013 Junior Clerk (BPS-11)	4	4	484,000		484,000
H043 Head Warder (BPS-09)	35	51	4,166,000		4,166,000
H284 Head Warder (Female) (BPS-09)	2	3	285,000		285,000
L012 Lady Health Visitor (BPS-09)	1	1	127,000		127,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	146,000		146,000
A050 Armourer (BPS-07)	1	1	110,000		110,000
B008 Band Master (BPS-07)	1	1	144,000		144,000
F011 Female Warder (BPS-07)	8	11	759,000		759,000
W007 Warder (BPS-07)	344	470	40,746,000		40,746,000
D112 Driver (BPS-06)	2	2	200,000		200,000
J028 Junior Vernicular Teacher (BPS-06)	3	3	366,000		366,000
R028 Religious Teacher (BPS-06)	1	1	115,000		115,000
C012 Carpenter (BPS-05)	1	1	106,000		106,000
E019 Electrician (BPS-05)	1	1	72,000		72,000
M018 Masson (BPS-05)	1	1	117,000		117,000
M073 Motor Mechanic (BPS-05)	1	1	124,000		124,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
T006 Tailor Master (BPS-05)	1	1	148,000		148,000
T049 Tubewell Operator (BPS-05)	1	1	80,000		80,000
W035 Weaving Master (BPS-05)	1	1	129,000		129,000
B009 Barber (BPS-03)	1	2	110,000		110,000
B116 Bakers (BPS-03)	2	7	220,000		220,000
C012 Carpenter (BPS-03)		1			58,000
C095 Cook (BPS-03)		4			231,000
D060 Dhobi (BPS-03)	2	7	220,000		220,000
D672 DRUMMER (BPS-03)		1			58,000
E119 Executioner (BPS-03)		1			58,000
M010 Mali (BPS-03)	2	6	235,000		235,000
P036 Pipe Fitter (BPS-03)		2			116,000
P047 Plumber (BPS-03)	1	1	74,000		74,000
S162 Sweeper (BPS-03)	20	28	1,855,000		1,855,000
W001 Waiter (BPS-03)		4			231,000
A01152 Personal pay			74,000	42,000	42,000
A012 TOTAL ALLOWANCES			<u>93,880,000</u>	<u>98,450,000</u>	<u>92,507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>92,292,000</u>	<u>97,356,000</u>	<u>91,625,000</u>
A01202 House Rent Allowance			5,081,000	5,297,000	5,081,000
A01203 Conveyance Allowance			8,552,000	8,904,000	8,552,000
A01207 Washing Allowance			509,000	565,000	509,000
A01208 Dress Allowance			38,000	40,000	38,000
A0120R Prison Allowance			38,961,000	42,103,000	38,961,000
A01217 Medical Allowance			6,000,000	6,130,000	6,000,000
A0121B Health Professional Allowance			3,373,000	2,726,000	2,726,000
A0121T Adhoc Relief Allowance 2013			980,000	1,009,000	980,000
A01225 Instruction Allowance			245,000	255,000	245,000
A01226 Computer Allowance			22,000	43,000	22,000
A0122C Adhoc Relief Allowance - 2015			662,000	676,000	662,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A0122M Adhoc Releif Allowance 2016			4,938,000	5,070,000	4,938,000
A0122Y Ad-hoc Relief Allowance 2017			6,452,000	6,841,000	6,452,000
A0123G Ad-hoc Relief Allowance-2018			6,433,000	6,841,000	6,433,000
A0123P Ad-hoc Relief Allowance 2019			5,724,000	6,392,000	5,724,000
A01252 Non Practising Allowance			84,000	64,000	64,000
A01260 Ration Allowance			3,228,000	3,376,000	3,228,000
A01261 Constabulary Allowance for Police Personnel			1,010,000	1,024,000	1,010,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,588,000</u>	<u>1,094,000</u>	<u>882,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>100,000</u>
001 Medical Charges			100,000		100,000
A01276 Outfit allowance			598,000	582,000	582,000
A01278 Leave Salary			<u>890,000</u>	<u>512,000</u>	<u>200,000</u>
001 Leave Salary			890,000	512,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>89,597,000</u>	<u>86,593,000</u>	<u>86,053,000</u>
A032 TOTAL COMMUNICATIONS			<u>278,000</u>	<u>480,000</u>	<u>480,000</u>
A03201 Postage and Telegraph			60,000	110,000	110,000
A03202 Telephone and Trunk Call			218,000	370,000	370,000
A033 TOTAL UTILITIES			<u>35,847,000</u>	<u>41,310,000</u>	<u>42,012,000</u>
A03301 Gas			4,603,000	5,786,000	6,000,000
A03302 Water			12,000		12,000
A03303 Electricity			<u>31,224,000</u>	<u>35,524,000</u>	<u>36,000,000</u>
001 Electricity			31,224,000	35,524,000	36,000,000
A03305 POL fore Generator			8,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,164,000</u>	<u>3,932,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>938,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			938,000	3,000,000	1,000,000
A03806 Transportation of Goods			<u>1,000</u>	<u>207,000</u>	<u>50,000</u>
001 Transportation of Goods			1,000	207,000	50,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>225,000</u>	<u>725,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			225,000	725,000	300,000
A039 TOTAL GENERAL			<u>52,308,000</u>	<u>40,871,000</u>	<u>42,211,000</u>
A03901 Stationery			<u>98,000</u>	<u>180,000</u>	<u>180,000</u>
001 Stationery			98,000	180,000	180,000
A03902 Printing and Publication			<u>24,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			24,000	50,000	30,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>241,000</u>	<u>200,000</u>
001 Advertising and Publicity			34,000	241,000	200,000
A03970 Others			<u>52,151,000</u>	<u>40,400,000</u>	<u>41,800,000</u>
002 Other Contingencies			150,000	700,000	200,000
020 Dietary Charges			50,000,000	36,000,000	38,000,000
021 Hospital Charges			2,000,000	3,500,000	3,500,000
022 Purchase of Raw Material.			1,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,796,000</u>	<u>1,259,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,796,000</u>	<u>1,259,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,796,000	1,259,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>2,700,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>2,700,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>2,700,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			900,000	2,700,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,132,000</u>	<u>4,413,000</u>	<u>1,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,132,000</u>	<u>2,148,000</u>	<u>1,000</u>
A09501 Transport			<u>2,132,000</u>	<u>2,148,000</u>	<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
001 Transport			2,132,000	2,148,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,265,000</u>	
A09601 Plant and Machinery				<u>2,265,000</u>	
001 Plant and Machinery				2,265,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>3,322,000</u>	<u>191,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>141,000</u>	<u>100,000</u>
A13001 Transport			<u>38,000</u>	<u>141,000</u>	<u>100,000</u>
001 Transport			38,000	141,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>150,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>56,000</u>	<u>150,000</u>	<u>70,000</u>
001 Machinery and Equipment			56,000	150,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>31,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	31,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	3,000,000	1,000
Central Jail Haripur			256,479,000	264,896,000	248,490,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,032,000</u>	<u>20,246,000</u>	<u>16,262,000</u>
A011 TOTAL PAY	43	59	<u>6,427,000</u>	<u>7,288,000</u>	<u>6,717,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,224,000</u>	<u>1,667,000</u>	<u>1,224,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,224,000</u>	<u>1,667,000</u>	<u>1,224,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	289,000		289,000
M033 Medical Officer (BPS-17)	1	1	217,000		217,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	560,000		560,000
C082 Computer Operator (BPS-16)	1	1	158,000		158,000
A011-2 TOTAL PAY OF OTHER STAFF	38	54	<u>5,203,000</u>	<u>5,621,000</u>	<u>5,493,000</u>
A01151 Total Basic Pay Other Staff	38	54	<u>5,203,000</u>	<u>5,621,000</u>	<u>5,493,000</u>
J091 Junior Technician (BPS-12)	2	2	305,000		305,000
C041 Chief Head Warder (BPS-11)	1	1	166,000		166,000
J013 Junior Clerk (BPS-11)	1	1	175,000		175,000
H043 Head Warder (BPS-09)	2	3	351,000		351,000
F011 Female Warder (BPS-07)	2	3	309,000		309,000
W007 Warder (BPS-07)	25	33	3,231,000		3,231,000
R028 Religious Teacher (BPS-06)	1	1	245,000		245,000
E019 Electrician (BPS-05)	1	1	103,000		103,000
C095 Cook (BPS-03)		1			58,000
D060 Dhobi (BPS-03)		1			58,000
D672 DRUMMER (BPS-03)		1			58,000
P036 Pipe Fitter (BPS-03)		1			58,000
P047 Plumber (BPS-03)	1	1	95,000		95,000
S162 Sweeper (BPS-03)	2	3	223,000		223,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
W001 Waiter (BPS-03)		1			58,000
A012 TOTAL ALLOWANCES			<u>9,605,000</u>	<u>12,958,000</u>	<u>9,545,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,502,000</u>	<u>12,583,000</u>	<u>9,442,000</u>
A01202 House Rent Allowance			494,000	679,000	494,000
A01203 Conveyance Allowance			839,000	1,514,000	839,000
A01207 Washing Allowance			47,000	54,000	47,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120R Prison Allowance			3,583,000	4,548,000	3,583,000
A01217 Medical Allowance			568,000	670,000	568,000
A0121B Health Professional Allowance			426,000	834,000	426,000
A0121T Adhoc Relief Allowance 2013			99,000	101,000	99,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A01226 Computer Allowance			18,000	18,000	18,000
A01227 Project allowance			23,000		
A0122C Adhoc Relief Allowance - 2015			125,000	150,000	125,000
A0122M Adhoc Relief Allowance 2016			445,000	565,000	445,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000		
A0122Y Ad-hoc Relief Allowance 2017			624,000	757,000	624,000
A01233 Unattractive Area Allowance			<u>607,000</u>	<u>725,000</u>	<u>607,000</u>
001 Unattractive Area Allowance			607,000	725,000	607,000
A01239 Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Special Allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			624,000	757,000	624,000
A0123P Ad-hoc Relief Allowance 2019			557,000	757,000	557,000
A01260 Ration Allowance			285,000	342,000	285,000
A01261 Constabulary Allowance for Police Personnel			96,000	107,000	96,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>	<u>375,000</u>	<u>103,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01276 Outfit allowance			72,000	81,000	72,000
A01278 Leave Salary			<u>1,000</u>	<u>264,000</u>	<u>1,000</u>
001 Leave Salary			1,000	264,000	1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A03 TOTAL OPERATING EXPENSES			<u>5,937,000</u>	<u>7,885,000</u>	<u>7,589,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>11,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			11,000	11,000	12,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>346,000</u>	<u>301,000</u>
A03303 Electricity			<u>628,000</u>	<u>155,000</u>	<u>200,000</u>
001 Electricity			628,000	155,000	200,000
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
A03305 POL fore Generator			71,000	171,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>383,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>373,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	373,000	100,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>5,123,000</u>	<u>7,145,000</u>	<u>7,165,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery			15,000	25,000	20,000
A03902 Printing and Publication			<u>1,000</u>	<u>3,000</u>	<u>5,000</u>
001 Printing and publication			1,000	3,000	5,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001 Advertising and Publicity			37,000	37,000	50,000
A03970 Others			<u>5,070,000</u>	<u>7,080,000</u>	<u>7,090,000</u>
002 Other Contingencies			10,000	20,000	20,000
020 Dietary Charges			5,000,000	7,000,000	7,000,000
021 Hospital Charges			60,000	60,000	70,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>327,000</u>	<u>327,000</u>	
A041 TOTAL PENSION			<u>327,000</u>	<u>327,000</u>	
A04114 Superannuation Encashment of L.P.R			327,000	327,000	
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>9,000</u>	<u>9,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Sub Jail Kohistan			22,306,000	28,467,000	23,862,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,471,000</u>	<u>73,041,000</u>	<u>66,319,000</u>
A011 TOTAL PAY	152	216	<u>27,869,000</u>	<u>29,900,000</u>	<u>28,618,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	8	<u>1,672,000</u>	<u>1,900,000</u>	<u>1,899,000</u>
A01101 Total Basic Pay Of Officer	6	8	<u>1,672,000</u>	<u>1,900,000</u>	<u>1,899,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	260,000		260,000
M033 Medical Officer (BPS-17)	1	1	244,000		244,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	1,000,000		1,000,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)		2			227,000
C082 Computer Operator (BPS-16)	1	1	168,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	146	208	<u>26,197,000</u>	<u>28,000,000</u>	<u>26,719,000</u>
A01151 Total Basic Pay Other Staff	146	208	<u>26,197,000</u>	<u>28,000,000</u>	<u>26,719,000</u>
S035 Senior Clerk (BPS-14)	2	2	688,000		688,000
J091 Junior Technician (BPS-12)	2	2	399,000		399,000
C041 Chief Head Warder (BPS-11)	2	3	474,000		474,000
C373 Chief Head Warder (Female) (BPS-11)	1	1	298,000		298,000
G005 Gate Keeper (BPS-11)	2	2	19,000		19,000
J013 Junior Clerk (BPS-11)	2	2	568,000		568,000
H043 Head Warder (BPS-09)	9	12	1,913,000		1,913,000
H284 Head Warder (Female) (BPS-09)	2	3	313,000		313,000
F011 Female Warder (BPS-07)	5	6	1,144,000		1,144,000
W007 Warder (BPS-07)	111	156	19,095,000		19,095,000
R028 Religious Teacher (BPS-06)	1	1	233,000		233,000
B009 Barber (BPS-03)		1			58,000
B116 Bakers (BPS-03)		2			116,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
C095 Cook (BPS-03)		1			58,000
D060 Dhobi (BPS-03)		1			58,000
D672 DRUMMER (BPS-03)		1			58,000
M010 Mali (BPS-03)	1	2	185,000		185,000
P036 Pipe Fitter (BPS-03)		2			116,000
S162 Sweeper (BPS-03)	6	7	868,000		868,000
W001 Waiter (BPS-03)		1			58,000
A012 TOTAL ALLOWANCES			37,602,000	43,141,000	37,701,000
A012-1 TOTAL REGULAR ALLOWANCES			37,463,000	43,069,000	37,599,000
A01202 House Rent Allowance			2,510,000	2,638,000	2,510,000
A01203 Conveyance Allowance			3,449,000	3,580,000	3,449,000
A01207 Washing Allowance			212,000	216,000	212,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120R Prison Allowance			15,451,000	16,386,000	15,451,000
A0120X Adhoc Allowance - 2010				2,598,000	
A01217 Medical Allowance			2,565,000	2,585,000	2,565,000
A0121B Health Professional Allowance			200,000	1,176,000	200,000
A0121T Adhoc Relief Allowance 2013			565,000	550,000	550,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			381,000	372,000	372,000
A0122M Adhoc Relief Allowance 2016			2,014,000	2,047,000	2,014,000
A0122N Special Conveyance Allowance to Disabled Employees				21,000	11,000
A0122Y Ad-hoc Relief Allowance 2017			2,711,000	2,870,000	2,711,000
A01239 Special allowance				72,000	36,000
001 Special Allowance				72,000	36,000
A0123G Ad-hoc Relief Allowance-2018			2,709,000	2,870,000	2,709,000
A0123P Ad-hoc Relief Allowance 2019			2,667,000	2,830,000	2,667,000
A01252 Non Practising Allowance				232,000	116,000
A01260 Ration Allowance			1,533,000	1,532,000	1,532,000
A01261 Constabulary Allowance for Police Personnel			468,000	467,000	467,000
A01270 Other			1,000		
089 M.Phil Allowance			1,000		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>139,000</u>	<u>72,000</u>	<u>102,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01276 Outfit allowance			108,000	72,000	72,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>16,711,000</u>	<u>20,069,000</u>	<u>20,081,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>126,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			11,000	30,000	12,000
A03202 Telephone and Trunk Call			58,000	96,000	96,000
A033 TOTAL UTILITIES			<u>5,676,000</u>	<u>5,863,000</u>	<u>5,900,000</u>
A03302 Water			550,000	600,000	600,000
A03303 Electricity			<u>4,863,000</u>	<u>4,863,000</u>	<u>5,000,000</u>
001 Electricity			4,863,000	4,863,000	5,000,000
A03305 POL fore Generator			263,000	400,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>402,000</u>	<u>520,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	500,000	400,000
A03806 Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>10,564,000</u>	<u>13,560,000</u>	<u>13,653,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Stationery			45,000	45,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
001 Printing and publication			15,000	15,000	18,000
A03907 Advertising & Publicity			<u>24,000</u>		<u>100,000</u>
001 Advertising and Publicity			24,000		100,000
A03970 Others			<u>10,480,000</u>	<u>13,500,000</u>	<u>13,485,000</u>
002 Other Contingencies			80,000	100,000	85,000
020 Dietary Charges			10,000,000	13,000,000	13,000,000
021 Hospital Charges			400,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>738,000</u>	<u>1,043,000</u>	
A041 TOTAL PENSION			<u>738,000</u>	<u>1,043,000</u>	
A04114 Superannuation Encashment of L.P.R			738,000	1,043,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>114,000</u>	<u>538,000</u>	<u>119,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>100,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>100,000</u>	<u>80,000</u>
001 Machinery and Equipment			75,000	100,000	80,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			38,000	38,000	38,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	400,000	1,000
Central Prison Karak			83,036,000	94,691,000	86,519,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,017,000</u>	<u>58,789,000</u>	<u>53,809,000</u>
A011 TOTAL PAY	120	176	<u>22,402,000</u>	<u>25,200,000</u>	<u>23,238,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	9	<u>3,558,000</u>	<u>3,200,000</u>	<u>3,872,000</u>
A01101 Total Basic Pay Of Officer	7	9	<u>3,558,000</u>	<u>3,200,000</u>	<u>3,872,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	491,000		491,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	516,000		516,000
M033 Medical Officer (BPS-17)	1	1	587,000		587,000
P096 Psychologist (BPS-17)	1	1	457,000		457,000
A057 Assistant (BPS-16)		1			200,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	900,000		900,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)		1			114,000
C082 Computer Operator (BPS-16)	1	1	607,000		607,000
A011-2 TOTAL PAY OF OTHER STAFF	113	167	<u>18,844,000</u>	<u>22,000,000</u>	<u>19,366,000</u>
A01151 Total Basic Pay Other Staff	113	167	<u>18,844,000</u>	<u>22,000,000</u>	<u>19,366,000</u>
S035 Senior Clerk (BPS-14)	1	1	413,000		413,000
J091 Junior Technician (BPS-12)	2	2	496,000		496,000
C041 Chief Head Warder (BPS-11)	1	2	398,000		398,000
J013 Junior Clerk (BPS-11)	1	1	421,000		421,000
H043 Head Warder (BPS-09)	10	13	1,782,000		1,782,000
H284 Head Warder (Female) (BPS-09)	1	1	329,000		329,000
L012 Lady Health Visitor (BPS-09)	1	1	345,000		345,000
F011 Female Warder (BPS-07)	3	4	364,000		364,000
W007 Warder (BPS-07)	85	121	12,881,000		12,881,000
R028 Religious Teacher (BPS-06)	1	1	269,000		269,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
B009 Barber (BPS-03)		1			58,000
B116 Bakers (BPS-03)	1	2	110,000		110,000
C095 Cook (BPS-03)		2			116,000
D060 Dhobi (BPS-03)		1			58,000
D672 DRUMMER (BPS-03)		1			58,000
E119 Executioner (BPS-03)	1	1	136,000		136,000
M010 Mali (BPS-03)	1	1	207,000		207,000
P036 Pipe Fitter (BPS-03)		2			116,000
S162 Sweeper (BPS-03)	4	7	693,000		693,000
W001 Waiter (BPS-03)		2			116,000
A012 TOTAL ALLOWANCES			<u>30,615,000</u>	<u>33,589,000</u>	<u>30,571,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,440,000</u>	<u>33,345,000</u>	<u>30,396,000</u>
A01202 House Rent Allowance			1,930,000	2,158,000	1,930,000
A01203 Conveyance Allowance			2,496,000	2,708,000	2,496,000
A01207 Washing Allowance			172,000	179,000	172,000
A01208 Dress Allowance			5,000	9,000	5,000
A0120R Prison Allowance			12,482,000	13,564,000	12,482,000
A0120X Adhoc Allowance - 2010				10,000	
A01217 Medical Allowance			1,952,000	2,029,000	1,952,000
A0121B Health Professional Allowance			1,032,000	1,224,000	1,032,000
A0121T Adhoc Relief Allowance 2013			465,000	450,000	450,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			316,000	339,000	316,000
A0122M Adhoc Relief Allowance 2016			1,672,000	1,721,000	1,672,000
A0122Y Ad-hoc Relief Allowance 2017			2,194,000	2,500,000	2,194,000
A0123G Ad-hoc Relief Allowance-2018			2,205,000	2,500,000	2,205,000
A0123P Ad-hoc Relief Allowance 2019			2,003,000	2,400,000	2,003,000
A01250 Incentive Allowance			<u>29,000</u>		
001 Incentive Allowance			29,000		
A01252 Non Practising Allowance			28,000	36,000	28,000
A01260 Ration Allowance			1,103,000	1,146,000	1,103,000
A01261 Constabulary Allowance for Police Personnel			338,000	354,000	338,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>	<u>244,000</u>	<u>175,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01276 Outfit allowance			144,000	144,000	144,000
A01278 Leave Salary			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			1,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>21,541,000</u>	<u>34,963,000</u>	<u>34,076,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>140,000</u>	<u>136,000</u>
A03201 Postage and Telegraph			27,000	40,000	36,000
A03202 Telephone and Trunk Call			32,000	100,000	100,000
A033 TOTAL UTILITIES			<u>10,654,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
A03303 Electricity			<u>10,653,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
001 Electricity			10,653,000	13,000,000	13,000,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>960,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>193,000</u>	<u>910,000</u>	<u>200,000</u>
001 Travelling Allowance			193,000	910,000	200,000
A03806 Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	50,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>10,633,000</u>	<u>20,863,000</u>	<u>20,720,000</u>
A03901 Stationery			<u>59,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			59,000	100,000	70,000
A03902 Printing and Publication			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			15,000	30,000	20,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A03907 Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>30,000</u>
001 Advertising and Publicity			33,000	33,000	30,000
A03970 Others			<u>10,526,000</u>	<u>20,700,000</u>	<u>20,600,000</u>
001 Others			10,526,000	20,700,000	
002 Other Contingencies					100,000
020 Dietary Charges					20,000,000
021 Hospital Charges					500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,450,000</u>	
A041 TOTAL PENSION				<u>1,450,000</u>	
A04114 Superannuation Encashment of L.P.R				1,450,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>101,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>100,000</u>
A09899 Others			<u>1,000</u>		<u>100,000</u>
001 Others			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>330,000</u>	<u>21,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>10,000</u>
001 Machinery and Equipment			2,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	300,000	1,000
District Jail Kohat			74,571,000	97,032,000	88,007,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,404,000</u>	<u>42,361,000</u>	<u>42,667,000</u>
A011 TOTAL PAY	90	110	<u>18,123,000</u>	<u>17,639,000</u>	<u>18,471,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,612,000</u>	<u>1,883,000</u>	<u>3,612,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,612,000</u>	<u>1,883,000</u>	<u>3,612,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	432,000		432,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	549,000		549,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	2,386,000		2,386,000
C082 Computer Operator (BPS-16)	1	1	245,000		245,000
A011-2 TOTAL PAY OF OTHER STAFF	84	104	<u>14,511,000</u>	<u>15,756,000</u>	<u>14,859,000</u>
A01151 Total Basic Pay Other Staff	84	104	<u>14,511,000</u>	<u>15,756,000</u>	<u>14,859,000</u>
S035 Senior Clerk (BPS-14)	1	1	698,000		698,000
J091 Junior Technician (BPS-12)	2	2	784,000		784,000
C041 Chief Head Warder (BPS-11)	1	2	681,000		681,000
J013 Junior Clerk (BPS-11)	1	1	743,000		743,000
H043 Head Warder (BPS-09)	5	7	3,057,000		3,057,000
H284 Head Warder (Female) (BPS-09)	1	1	392,000		392,000
F011 Female Warder (BPS-07)	3	4	1,232,000		1,232,000
W007 Warder (BPS-07)	58	65	2,969,000		2,969,000
R028 Religious Teacher (BPS-06)	1	1	561,000		561,000
B006 Behishtti (BPS-03)	2	2	738,000		738,000
B009 Barber (BPS-03)		1			58,000
B116 Bakers (BPS-03)	1	2	110,000		110,000
C095 Cook (BPS-03)	2	4	795,000		795,000
D060 Dhobi (BPS-03)		1			58,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
D672 DRUMMER (BPS-03)		1			58,000
M010 Mali (BPS-03)	2	2	554,000		554,000
P036 Pipe Fitter (BPS-03)		1			58,000
S162 Sweeper (BPS-03)	4	4	1,197,000		1,197,000
W001 Waiter (BPS-03)		2			116,000
A012 TOTAL ALLOWANCES			24,281,000	24,722,000	24,196,000
A012-1 TOTAL REGULAR ALLOWANCES			24,037,000	24,520,000	23,996,000
A01202 House Rent Allowance			1,683,000	1,701,000	1,683,000
A01203 Conveyance Allowance			2,389,000	2,200,000	2,389,000
A01207 Washing Allowance			135,000	157,000	135,000
A01208 Dress Allowance			13,000	12,000	12,000
A0120R Prison Allowance			9,680,000	10,133,000	9,680,000
A0120X Adhoc Allowance - 2010				21,000	11,000
A01210 Risk Allowance			<u>2,000</u>	<u>26,000</u>	<u>2,000</u>
001 Risk Allowance			2,000	26,000	2,000
A01217 Medical Allowance			1,614,000	1,731,000	1,614,000
A0121B Health Professional Allowance			200,000	240,000	200,000
A0121T Adhoc Relief Allowance 2013			398,000	396,000	396,000
A0121Z Adhoc Relief Allowance-2014				2,000	1,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			268,000	264,000	264,000
A0122M Adhoc Relief Allowance 2016			1,308,000	1,263,000	1,308,000
A0122Y Ad-hoc Relief Allowance 2017			1,756,000	1,764,000	1,756,000
A0123G Ad-hoc Relief Allowance-2018			1,750,000	1,764,000	1,750,000
A0123P Ad-hoc Relief Allowance 2019			1,658,000	1,701,000	1,658,000
A01260 Ration Allowance			894,000	848,000	848,000
A01261 Constabulary Allowance for Police Personnel			271,000	279,000	271,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			244,000	202,000	200,000
A01274 Medical Charges			<u>143,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			143,000	100,000	100,000
A01276 Outfit allowance			100,000	102,000	100,000
A01278 Leave Salary			<u>1,000</u>		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>15,528,000</u>	<u>18,799,000</u>	<u>17,811,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>95,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			10,000	23,000	13,000
A03202 Telephone and Trunk Call			33,000	72,000	72,000
A033 TOTAL UTILITIES			<u>4,507,000</u>	<u>4,701,000</u>	<u>4,596,000</u>
A03303 Electricity			<u>3,946,000</u>	<u>3,946,000</u>	<u>3,946,000</u>
001 Electricity			3,946,000	3,946,000	3,946,000
A03305 POL fore Generator			561,000	755,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>403,000</u>	<u>1,328,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>401,000</u>	<u>1,278,000</u>	<u>500,000</u>
001 Travelling Allowance			401,000	1,278,000	500,000
A03806 Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	50,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>10,575,000</u>	<u>12,675,000</u>	<u>12,620,000</u>
A03901 Stationery			<u>39,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			39,000	60,000	50,000
A03902 Printing and Publication			<u>21,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			21,000	100,000	50,000
A03907 Advertising & Publicity			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Advertising and Publicity			140,000	140,000	140,000
A03970 Others			<u>10,375,000</u>	<u>12,375,000</u>	<u>12,380,000</u>
002 Other Contingencies			75,000	75,000	80,000
020 Dietary Charges			10,000,000	12,000,000	12,000,000
021 Hospital Charges			300,000	300,000	300,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,579,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,579,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,579,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>4,000</u>	<u>10,000</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		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A09899 Others			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001 Others			4,000	4,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>152,000</u>	<u>700,000</u>	<u>161,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>143,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>143,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			143,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>50,000</u>	<u>10,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
A13201 Furniture and Fixture			8,000	50,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	500,000	1,000
District Jail Lakki			58,091,000	64,643,000	60,850,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,166,000</u>	<u>41,833,000</u>	<u>44,428,000</u>
A011 TOTAL PAY	105	168	<u>19,661,000</u>	<u>16,279,000</u>	<u>19,752,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	9	<u>4,258,000</u>	<u>2,359,000</u>	<u>3,944,000</u>
A01101 Total Basic Pay Of Officer	7	9	<u>4,258,000</u>	<u>2,359,000</u>	<u>3,944,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	842,000		744,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	765,000		569,000
M033 Medical Officer (BPS-17)	1	1	817,000		569,000
A057 Assistant (BPS-16)		1			200,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	1,267,000		1,267,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)		1			114,000
C082 Computer Operator (BPS-16)	1	1	567,000		481,000
A011-2 TOTAL PAY OF OTHER STAFF	98	159	<u>15,403,000</u>	<u>13,920,000</u>	<u>15,808,000</u>
A01151 Total Basic Pay Other Staff	98	159	<u>15,402,000</u>	<u>13,920,000</u>	<u>15,808,000</u>
S035 Senior Clerk (BPS-14)	1	1	370,000		370,000
J091 Junior Technician (BPS-12)	3	3	740,000		740,000
C041 Chief Head Warder (BPS-11)	1	2	266,000		266,000
J013 Junior Clerk (BPS-11)	2	2	285,000		285,000
H043 Head Warder (BPS-09)	7	9	1,543,000		1,543,000
H284 Head Warder (Female) (BPS-09)	1	1	203,000		203,000
F011 Female Warder (BPS-07)	3	4	715,000		715,000
W007 Warder (BPS-07)	67	111	9,309,000		9,309,000
R028 Religious Teacher (BPS-06)	1	1	263,000		263,000
E019 Electrician (BPS-05)	1	1	151,000		151,000
T049 Tubewell Operator (BPS-05)	1	1	110,000		110,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
B009 Barber (BPS-03)		1			58,000
B116 Bakers (BPS-03)	1	3	110,000		110,000
C095 Cook (BPS-03)	1	3	110,000		110,000
D060 Dhobi (BPS-03)		1			58,000
D672 DRUMMER (BPS-03)		1			58,000
M010 Mali (BPS-03)	1	2	189,000		189,000
P036 Pipe Fitter (BPS-03)		2			116,000
P047 Plumber (BPS-03)	1	1	102,000		102,000
S162 Sweeper (BPS-03)	6	7	936,000		936,000
W001 Waiter (BPS-03)		2			116,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>25,505,000</u>	<u>25,554,000</u>	<u>24,676,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,912,000</u>	<u>24,780,000</u>	<u>24,473,000</u>
A01202 House Rent Allowance			1,427,000	1,444,000	1,427,000
A01203 Conveyance Allowance			2,192,000	2,128,000	2,192,000
A01207 Washing Allowance			127,000	150,000	127,000
A01208 Dress Allowance			16,000	12,000	12,000
A0120R Prison Allowance			10,098,000	9,826,000	9,826,000
A01210 Risk Allowance			<u>1,000</u>		
001 Risk Allowance			1,000		
A01217 Medical Allowance			1,593,000	1,562,000	1,593,000
A0121B Health Professional Allowance			878,000	1,130,000	878,000
A0121T Adhoc Relief Allowance 2013			395,000	316,000	316,000
A01226 Computer Allowance			18,000	19,000	18,000
A0122C Adhoc Relief Allowance - 2015			254,000	176,000	176,000
A0122M Adhoc Relief Allowance 2016			1,456,000	1,307,000	1,456,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	36,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			1,880,000	1,852,000	1,880,000
A01233 Unattractive Area Allowance			<u>1,000</u>		
001 Unattractive Area Allowance			1,000		
A01239 Special allowance			<u>4,000</u>		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
001 Special Allowance			4,000		
A0123G Ad-hoc Relief Allowance-2018			1,896,000	1,858,000	1,896,000
A0123P Ad-hoc Relief Allowance 2019			1,591,000	1,785,000	1,591,000
A01260 Ration Allowance			810,000	887,000	810,000
A01261 Constabulary Allowance for Police Personnel			251,000	292,000	251,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>593,000</u>	<u>774,000</u>	<u>203,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>601,000</u>	<u>30,000</u>
001 Medical Charges			30,000	601,000	30,000
A01276 Outfit allowance			220,000	173,000	173,000
A01278 Leave Salary			<u>343,000</u>		
001 Leave Salary			343,000		
A03 TOTAL OPERATING EXPENSES			<u>16,393,000</u>	<u>17,296,000</u>	<u>16,518,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>103,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			23,000	43,000	30,000
A03202 Telephone and Trunk Call			41,000	60,000	60,000
A033 TOTAL UTILITIES			<u>3,878,000</u>	<u>3,948,000</u>	<u>3,848,000</u>
A03303 Electricity			<u>3,757,000</u>	<u>3,757,000</u>	<u>3,757,000</u>
001 Electricity			3,757,000	3,757,000	3,757,000
A03304 Hot and Cold Weather Charges			1,000	53,000	1,000
A03305 POL fore Generator			120,000	138,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>517,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>186,000</u>	<u>473,000</u>	<u>200,000</u>
001 Travelling Allowance			186,000	473,000	200,000
A03806 Transportation of Goods			<u>1,000</u>	<u>44,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	44,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A039 TOTAL GENERAL			<u>12,263,000</u>	<u>12,728,000</u>	<u>12,370,000</u>
A03901 Stationery			<u>52,000</u>	<u>73,000</u>	<u>50,000</u>
001 Stationery			52,000	73,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>45,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	45,000	50,000
A03970 Others			<u>12,210,000</u>	<u>12,610,000</u>	<u>12,270,000</u>
002 Other Contingencies			60,000	150,000	70,000
020 Dietary Charges			12,000,000	12,210,000	12,000,000
021 Hospital Charges			150,000	250,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>831,000</u>	<u>831,000</u>	
A041 TOTAL PENSION			<u>831,000</u>	<u>831,000</u>	
A04114 Superannuation Encashment of L.P.R			831,000	831,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				1,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>685,000</u>	<u>71,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>65,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>65,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	65,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	20,000	10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	600,000	1,000
District Jail Mansehra			62,459,000	61,845,000	61,017,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,228,000</u>	<u>26,144,000</u>	<u>23,586,000</u>
A011 TOTAL PAY	46	64	<u>9,540,000</u>	<u>10,515,000</u>	<u>9,980,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,165,000</u>	<u>2,263,000</u>	<u>2,165,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,165,000</u>	<u>2,263,000</u>	<u>2,165,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	549,000		549,000
M033 Medical Officer (BPS-17)	1	1	305,000		305,000
A177 Assistant Superintendent of Jail (BPS-16)	2	2	900,000		900,000
C082 Computer Operator (BPS-16)	2	2	411,000		411,000
A011-2 TOTAL PAY OF OTHER STAFF	40	58	<u>7,375,000</u>	<u>8,252,000</u>	<u>7,815,000</u>
A01151 Total Basic Pay Other Staff	40	58	<u>7,375,000</u>	<u>8,252,000</u>	<u>7,815,000</u>
S035 Senior Clerk (BPS-14)		1			150,000
J091 Junior Technician (BPS-12)	2	2	620,000		620,000
C041 Chief Head Warder (BPS-11)	1	1	244,000		244,000
J013 Junior Clerk (BPS-11)	2	2	597,000		597,000
H043 Head Warder (BPS-09)	4	5	950,000		950,000
F011 Female Warder (BPS-07)	2	3	500,000		500,000
W007 Warder (BPS-07)	28	37	4,254,000		4,254,000
C095 Cook (BPS-03)		1			58,000
D060 Dhobi (BPS-03)		1			58,000
D672 DRUMMER (BPS-03)		1			58,000
P036 Pipe Fitter (BPS-03)		1			58,000
S162 Sweeper (BPS-03)	1	2	210,000		210,000
W001 Waiter (BPS-03)		1			58,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A012 TOTAL ALLOWANCES			<u>13,688,000</u>	<u>15,629,000</u>	<u>13,606,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,555,000</u>	<u>15,497,000</u>	<u>13,474,000</u>
A01202 House Rent Allowance			916,000	1,029,000	916,000
A01203 Conveyance Allowance			1,226,000	1,342,000	1,226,000
A01207 Washing Allowance			64,000	65,000	64,000
A01208 Dress Allowance			3,000	2,000	2,000
A0120R Prison Allowance			5,250,000	5,286,000	5,250,000
A01217 Medical Allowance			796,000	824,000	796,000
A0121B Health Professional Allowance			240,000	1,589,000	240,000
A0121T Adhoc Relief Allowance 2013			196,000	169,000	169,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			135,000	116,000	116,000
A0122M Adhoc Relief Allowance 2016			719,000	741,000	719,000
A0122Y Ad-hoc Relief Allowance 2017			965,000	1,052,000	965,000
A01233 Unattractive Area Allowance			<u>551,000</u>	<u>618,000</u>	<u>551,000</u>
001 Unattractive Area Allowance			551,000	618,000	551,000
A0123G Ad-hoc Relief Allowance-2018			963,000	1,052,000	963,000
A0123P Ad-hoc Relief Allowance 2019			902,000	1,004,000	902,000
A01260 Ration Allowance			446,000	412,000	412,000
A01261 Constabulary Allowance for Police Personnel			147,000	160,000	147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>133,000</u>	<u>132,000</u>	<u>132,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01276 Outfit allowance			102,000	102,000	102,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>5,796,000</u>	<u>12,410,000</u>	<u>11,581,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>101,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			5,000	50,000	10,000
A03202 Telephone and Trunk Call			22,000	51,000	51,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A033 TOTAL UTILITIES			<u>1,344,000</u>	<u>3,186,000</u>	<u>3,015,000</u>
A03303 Electricity			<u>1,097,000</u>	<u>2,814,000</u>	<u>2,814,000</u>
001 Electricity			1,097,000	2,814,000	2,814,000
A03304 Hot and Cold Weather Charges			1,000	72,000	1,000
A03305 POL fore Generator			246,000	300,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>259,000</u>	<u>670,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>257,000</u>	<u>650,000</u>	<u>250,000</u>
001 Travelling Allowance			257,000	650,000	250,000
A03806 Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>4,166,000</u>	<u>8,453,000</u>	<u>8,245,000</u>
A03901 Stationery			<u>20,000</u>	<u>80,000</u>	<u>25,000</u>
001 Stationery			20,000	80,000	25,000
A03902 Printing and Publication			<u>4,000</u>	<u>23,000</u>	<u>10,000</u>
001 Printing and publication			4,000	23,000	10,000
A03907 Advertising & Publicity			<u>2,000</u>		
001 Advertising and Publicity			2,000		
A03970 Others			<u>4,140,000</u>	<u>8,350,000</u>	<u>8,210,000</u>
002 Other Contingencies			40,000	150,000	60,000
020 Dietary Charges			4,000,000	8,000,000	8,000,000
021 Hospital Charges			100,000	200,000	150,000
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>2,000</u>		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Sub Jail Malakand					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		
A09899 Others			<u>1,000</u>		
001 Others			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>300,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001 Machinery and Equipment			11,000	50,000	12,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				50,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	200,000	1,000
Sub Jail Malakand			29,039,000	38,854,000	35,190,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				254,235,000	268,992,000	250,029,000
A011	TOTAL PAY		705	932	106,937,000	109,689,000	103,418,000
A011-1	TOTAL PAY OF OFFICERS		55	51	29,419,000	20,000,000	26,040,000
A01101	Total Basic Pay Of Officer		55	51	29,419,000	20,000,000	26,040,000
S147	Superintendent of Jail	(BPS-19)	1	1	1,570,000		1,570,000
S213	Senior Medical Officer	(BPS-19)	1		741,000		
C444	Cardiologist Specialist	(BPS-18)	1	1	496,000		496,000
P117	Physiotherapist	(BPS-18)	1	1	496,000		496,000
S147	Superintendent of Jail	(BPS-18)	1		496,000		
S157	Surgical Specialist	(BPS-18)	1	1	496,000		496,000
D018	Dental Surgeon	(BPS-17)	1	1	776,000		776,000
D123	Deputy Superintendent Jail	(BPS-17)	3	3	1,780,000		1,780,000
M033	Medical Officer	(BPS-17)	8	4	3,411,000		1,750,000
N036	Net Work Administrator	(BPS-17)	1	1	776,000		776,000
P096	Psychologist	(BPS-17)	2	2	776,000		776,000
S166	Superintendent	(BPS-17)	1	1	777,000		777,000
W023	Woman Medical Officer	(BPS-17)	1	1	776,000		776,000
A057	Assistant	(BPS-16)	6	2	1,862,000		700,000
A177	Assistant Superintendent of Jail	(BPS-16)	16	16	11,698,000		11,698,000
A470	Assistant Network Administrator	(BPS-16)	1	1	206,000		206,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)	1	1	182,000		182,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)		6			681,000
C053	Chief Technician	(BPS-16)	1	1	250,000		250,000
C082	Computer Operator	(BPS-16)	4	4	1,298,000		1,298,000
N017	Nurse	(BPS-16)	2	2	350,000		350,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
S065	Senior Technician	(BPS-16)	1	1	206,000		206,000
A011-2	TOTAL PAY OF OTHER STAFF		650	881	77,518,000	89,689,000	77,378,000
A01151	Total Basic Pay Other Staff		650	881	77,500,000	89,689,000	77,378,000
I051	Instructor (Tailoring)	(BPS-14)	1	1	355,000		355,000
S035	Senior Clerk	(BPS-14)	7	4	1,330,000		1,138,000
T012	Technician	(BPS-14)	5	5	900,000		900,000
J091	Junior Technician	(BPS-12)	16	14	3,282,000		3,063,000
C041	Chief Head Warder	(BPS-11)	10	13	1,035,000		1,035,000
C373	Chief Head Warder (Female)	(BPS-11)	1	2	380,000		380,000
D109	Drill Instructor	(BPS-11)	5	3	591,000		591,000
G005	Gate Keeper	(BPS-11)	3	3	847,000		847,000
J013	Junior Clerk	(BPS-11)	4	4	1,174,000		1,174,000
H043	Head Warder	(BPS-09)	50	69	6,500,000		6,500,000
H284	Head Warder (Female)	(BPS-09)	3	5	581,000		581,000
L012	Lady Health Visitor	(BPS-09)	2	2	250,000		250,000
A050	Armourer	(BPS-07)	2	1	322,000		263,000
F011	Female Warder	(BPS-07)	10	16	1,232,000		1,232,000
W007	Warder	(BPS-07)	426	618	45,874,000		45,874,000
D112	Driver	(BPS-06)	10	10	1,296,000		1,296,000
R028	Religious Teacher	(BPS-06)	1	1	168,000		168,000
C012	Carpenter	(BPS-05)	1	1	118,000		118,000
E019	Electrician	(BPS-05)	2	2	235,000		235,000
M018	Masson	(BPS-05)	1	1	1,088,000		1,088,000
P279	Photostate Machine Operator	(BPS-05)		2			224,000
P279	Photostate Machine Operator	(BPS-04)	2		224,000		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
T049	Tubewell Operator	(BPS-04)	4	4	449,000		449,000
A161	Attendant	(BPS-03)	10	10	1,537,000		1,537,000
B006	Behishti	(BPS-03)	1	1	123,000		123,000
B009	Barber	(BPS-03)	1	2	110,000		110,000
B116	Bakers	(BPS-03)	2	4	220,000		220,000
C012	Carpenter	(BPS-03)		1			58,000
C095	Cook	(BPS-03)	18	21	1,960,000		1,960,000
D060	Dhobi	(BPS-03)	2	3	220,000		220,000
D672	DRUMMER	(BPS-03)		1			58,000
E119	Executioner	(BPS-03)	1	1	110,000		110,000
F162	Female Sweeper	(BPS-03)	8	8	826,000		826,000
F164	Female Attendant	(BPS-03)	3	3	330,000		330,000
M010	Mali	(BPS-03)	6	7	620,000		620,000
P036	Pipe Fitter	(BPS-03)		2			116,000
P047	Plumber	(BPS-03)	2	2	203,000		203,000
S162	Sweeper	(BPS-03)	30	32	3,010,000		3,010,000
W001	Waiter	(BPS-03)		2			116,000
A01152	Personal pay				18,000		
A012	TOTAL ALLOWANCES				147,298,000	159,303,000	146,611,000
A012-1	TOTAL REGULAR ALLOWANCES				146,045,000	158,641,000	145,949,000
A01202	House Rent Allowance				9,383,000	10,287,000	9,383,000
A01203	Conveyance Allowance				11,806,000	12,879,000	11,806,000
A01207	Washing Allowance				764,000	802,000	764,000
A01208	Dress Allowance				106,000	107,000	106,000
A0120Q	Fixed Daily Allowance				15,000		
A0120R	Prison Allowance				60,075,000	64,692,000	60,075,000
A01210	Risk Allowance				<u>19,000</u>		
001	Risk Allowance				19,000		
A01217	Medical Allowance				9,320,000	9,725,000	9,320,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A0121B Health Professional Allowance			10,595,000	12,233,000	10,595,000
A0121T Adhoc Relief Allowance 2013			1,577,000	1,538,000	1,538,000
A01226 Computer Allowance			80,000	88,000	80,000
A0122C Adhoc Relief Allowance - 2015			1,115,000	1,116,000	1,115,000
A0122M Adhoc Relief Allowance 2016			6,735,000	8,156,000	6,735,000
A0122N Special Conveyance Allowance to Disabled Employees			136,000	108,000	108,000
A0122Y Ad-hoc Relief Allowance 2017			9,864,000	10,617,000	9,864,000
A0123G Ad-hoc Relief Allowance-2018			9,806,000	10,543,000	9,806,000
A0123P Ad-hoc Relief Allowance 2019			8,729,000	9,333,000	8,729,000
A01250 Incentive Allowance			<u>4,000</u>		
001 Incentive Allowance			4,000		
A01252 Non Practising Allowance			294,000	422,000	294,000
A01260 Ration Allowance			4,295,000	4,519,000	4,295,000
A01261 Constabulary Allowance for Police Personnel			1,327,000	1,458,000	1,327,000
A01270 Other				<u>18,000</u>	<u>9,000</u>
001 Others				18,000	9,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,253,000</u>	<u>662,000</u>	<u>662,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01276 Outfit allowance			477,000	332,000	332,000
A01278 Leave Salary			<u>746,000</u>	<u>300,000</u>	<u>300,000</u>
001 Leave Salary			746,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>129,825,000</u>	<u>152,467,000</u>	<u>150,283,000</u>
A032 TOTAL COMMUNICATIONS			<u>261,000</u>	<u>414,000</u>	<u>371,000</u>
A03201 Postage and Telegraph			113,000	163,000	120,000
A03202 Telephone and Trunk Call			148,000	251,000	251,000
A033 TOTAL UTILITIES			<u>44,558,000</u>	<u>44,669,000</u>	<u>44,571,000</u>
A03301 Gas			11,388,000	11,388,000	11,388,000
A03303 Electricity			<u>33,103,000</u>	<u>33,103,000</u>	<u>33,103,000</u>
001 Electricity			33,103,000	33,103,000	33,103,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A03305 POL fore Generator			67,000	178,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03603 Registration			1,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>654,000</u>	<u>1,884,000</u>	<u>780,000</u>
A03805 Travelling Allowance			<u>406,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Travelling Allowance			406,000	1,500,000	500,000
A03806 Transportation of Goods			<u>1,000</u>	<u>49,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	49,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>247,000</u>	<u>335,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			247,000	335,000	260,000
A039 TOTAL GENERAL			<u>84,351,000</u>	<u>105,400,000</u>	<u>104,560,000</u>
A03901 Stationery			<u>191,000</u>	<u>400,000</u>	<u>200,000</u>
001 Stationery			191,000	400,000	200,000
A03905 Newspapers Periodicals and Books			1,000	30,000	10,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>300,000</u>	<u>150,000</u>
001 Advertising and Publicity			9,000	300,000	150,000
A03970 Others			<u>84,150,000</u>	<u>104,670,000</u>	<u>104,200,000</u>
002 Other Contingencies			150,000	270,000	200,000
020 Dietary Charges			80,000,000	100,000,000	100,000,000
021 Hospital Charges			4,000,000	4,400,000	4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>713,000</u>	<u>2,199,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>713,000</u>	<u>2,199,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			713,000	2,199,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	
A09 TOTAL PHYSICAL ASSETS			<u>4,610,000</u>	<u>100,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,609,000</u>		
A09601 Plant and Machinery			<u>4,609,000</u>		
001 Plant and Machinery			4,609,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A09899 Others			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			1,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>443,000</u>	<u>1,188,000</u>	<u>501,000</u>
A130 TOTAL TRANSPORT			<u>4,000</u>	<u>250,000</u>	<u>100,000</u>
A13001 Transport			<u>4,000</u>	<u>250,000</u>	<u>100,000</u>
001 Transport			4,000	250,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>438,000</u>	<u>438,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>438,000</u>	<u>438,000</u>	<u>400,000</u>
001 Machinery and Equipment			438,000	438,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	500,000	1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
Central Prison, Mardan			389,827,000	425,846,000	401,363,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,061,000</u>	<u>42,255,000</u>	<u>32,944,000</u>
A011 TOTAL PAY	98	129	<u>13,239,000</u>	<u>16,479,000</u>	<u>13,462,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,158,000</u>	<u>2,243,000</u>	<u>2,158,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,158,000</u>	<u>2,243,000</u>	<u>2,158,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	341,000		341,000
M033 Medical Officer (BPS-17)	1	1	192,000		192,000
A177 Assistant Superintendent of Jail (BPS-16)	3	3	1,430,000		1,430,000
C082 Computer Operator (BPS-16)	1	1	195,000		195,000
A011-2 TOTAL PAY OF OTHER STAFF	92	123	<u>11,081,000</u>	<u>14,236,000</u>	<u>11,304,000</u>
A01151 Total Basic Pay Other Staff	92	123	<u>11,072,000</u>	<u>14,236,000</u>	<u>11,304,000</u>
S035 Senior Clerk (BPS-14)	1	1	324,000		324,000
J091 Junior Technician (BPS-12)	2	2	623,000		623,000
C041 Chief Head Warder (BPS-11)	1	1	239,000		239,000
J013 Junior Clerk (BPS-11)	2	2	486,000		486,000
H043 Head Warder (BPS-09)	5	7	813,000		813,000
H284 Head Warder (Female) (BPS-09)	1	1	187,000		187,000
F011 Female Warder (BPS-07)	3	4	417,000		417,000
W007 Warder (BPS-07)	67	89	6,742,000		6,742,000
D112 Driver (BPS-06)	1	1	191,000		191,000
E019 Electrician (BPS-05)	1	1	160,000		160,000
B116 Bakers (BPS-03)	1	2	110,000		110,000
C095 Cook (BPS-03)	1	2	110,000		110,000
D060 Dhobi (BPS-03)		1			58,000
D672 DRUMMER (BPS-03)		1			58,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
P036 Pipe Fitter (BPS-03)		1			58,000
P047 Plumber (BPS-03)	1	1	148,000		148,000
S162 Sweeper (BPS-03)	5	5	522,000		522,000
W001 Waiter (BPS-03)		1			58,000
A01152 Personal pay			9,000		
A012 TOTAL ALLOWANCES			<u>19,822,000</u>	<u>25,776,000</u>	<u>19,482,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,350,000</u>	<u>25,647,000</u>	<u>19,323,000</u>
A01202 House Rent Allowance			1,383,000	1,845,000	1,383,000
A01203 Conveyance Allowance			1,824,000	2,329,000	1,824,000
A01207 Washing Allowance			114,000	158,000	114,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120R Prison Allowance			8,158,000	10,827,000	8,158,000
A01217 Medical Allowance			1,309,000	1,652,000	1,309,000
A0121B Health Professional Allowance			227,000	1,012,000	227,000
A0121T Adhoc Relief Allowance 2013			251,000	295,000	251,000
A0121W Counter Terrorism Allowance			1,000		
A01226 Computer Allowance			16,000	18,000	16,000
A0122C Adhoc Relief Allowance - 2015			172,000	166,000	166,000
A0122M Adhoc Relief Allowance 2016			990,000	1,149,000	990,000
A0122Y Ad-hoc Relief Allowance 2017			1,337,000	1,616,000	1,337,000
A0123G Ad-hoc Relief Allowance-2018			1,336,000	1,749,000	1,336,000
A0123P Ad-hoc Relief Allowance 2019			1,282,000	1,610,000	1,282,000
A01260 Ration Allowance			708,000	922,000	708,000
A01261 Constabulary Allowance for Police Personnel			213,000	290,000	213,000
A01270 Other			<u>20,000</u>		
089 M.Phil Allowance			20,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>472,000</u>	<u>129,000</u>	<u>159,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01276 Outfit allowance			136,000	129,000	129,000
A01278 Leave Salary			<u>306,000</u>		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
001 Leave Salary			306,000		
A03 TOTAL OPERATING EXPENSES			<u>14,833,000</u>	<u>19,525,000</u>	<u>18,679,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>100,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			11,000	20,000	12,000
A03202 Telephone and Trunk Call			47,000	80,000	80,000
A033 TOTAL UTILITIES			<u>1,521,000</u>	<u>3,553,000</u>	<u>3,297,000</u>
A03301 Gas			12,000	1,384,000	1,384,000
A03303 Electricity			<u>1,320,000</u>	<u>1,713,000</u>	<u>1,713,000</u>
001 Electricity			1,320,000	1,713,000	1,713,000
A03305 POL fore Generator			189,000	456,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>507,000</u>	<u>972,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>407,000</u>	<u>800,000</u>	<u>400,000</u>
001 Travelling Allowance			407,000	800,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>172,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	172,000	120,000
A039 TOTAL GENERAL			<u>12,747,000</u>	<u>14,900,000</u>	<u>14,770,000</u>
A03901 Stationery			<u>53,000</u>	<u>140,000</u>	<u>60,000</u>
001 Stationery			53,000	140,000	60,000
A03902 Printing and Publication			<u>6,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			6,000	30,000	10,000
A03907 Advertising & Publicity			<u>58,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			58,000	50,000	50,000
A03970 Others			<u>12,630,000</u>	<u>14,680,000</u>	<u>14,650,000</u>
002 Other Contingencies			30,000	80,000	50,000
020 Dietary Charges			12,000,000	14,000,000	14,000,000
021 Hospital Charges			600,000	600,000	600,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Sub Jail Nowshera					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>164,000</u>	<u>821,000</u>	<u>166,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>298,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			<u>140,000</u>	<u>298,000</u>	<u>140,000</u>
001 Machinery and Equipment			140,000	298,000	140,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			23,000	23,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	500,000	1,000
Sub Jail Nowshera			48,059,000	62,601,000	51,789,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4103	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,051,000</u>	<u>64,999,000</u>	<u>61,156,000</u>
A011	TOTAL PAY		<u>101</u>	<u>131</u>	<u>27,023,000</u>	<u>27,951,000</u>	<u>28,199,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>46</u>	<u>17,529,000</u>	<u>17,951,000</u>	<u>18,487,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>46</u>	<u>17,149,000</u>	<u>17,500,000</u>	<u>18,107,000</u>
I014	Inspector General Of Prisons	(BPS-20)	1	1	1,521,000		1,521,000
A176	Assistant Inspector General Of Prisons	(BPS-19)	2	2	1,814,000		1,814,000
S147	Superintendent of Jail	(BPS-19)	1	1	21,000		21,000
D028	Deputy Director	(BPS-18)	2	3	1,477,000		1,477,000
A079	Assistant Director	(BPS-17)	3	5	2,014,000		2,014,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,043,000		1,043,000
D123	Deputy Superintendent Jail	(BPS-17)		1			183,000
L025	Law Officer	(BPS-17)		2			365,000
N046	Network Administrator	(BPS-17)		1			183,000
S166	Superintendent	(BPS-17)	8	8	3,065,000		3,065,000
A057	Assistant	(BPS-16)	9	9	2,372,000		2,372,000
A369	Assistant Programmer	(BPS-16)	1	1	531,000		531,000
A470	Assistant Network Administrator	(BPS-16)	1	1	885,000		885,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)		2			227,000
C082	Computer Operator	(BPS-16)	7	7	1,521,000		1,521,000
S115	Stenographer	(BPS-16)	1	1	885,000		885,000
A01102	Personal pay				362,000	433,000	362,000
A01105	Qualification Pay				18,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>64</u>	<u>85</u>	<u>9,494,000</u>	<u>10,000,000</u>	<u>9,712,000</u>
A01151	Total Basic Pay Other Staff		<u>64</u>	<u>85</u>	<u>9,494,000</u>	<u>10,000,000</u>	<u>9,712,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4103	Direction						
J024	Junior Scale Stenographer	(BPS-14)	1	1	8,000		8,000
S035	Senior Clerk	(BPS-14)	7	7	1,780,000		1,780,000
S114	Steno Typist	(BPS-14)	2	2	653,000		653,000
C041	Chief Head Warder	(BPS-11)		1			76,000
J013	Junior Clerk	(BPS-11)	13	13	1,911,000		1,911,000
H043	Head Warder	(BPS-09)		2			142,000
W007	Warder	(BPS-07)	10	27	1,518,000		1,518,000
D112	Driver	(BPS-06)	3	3	337,000		337,000
P279	Photostate Machine Operator	(BPS-05)	1	1	111,000		111,000
A161	Attendant	(BPS-03)	5	5	14,000		14,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
E029	Engine Man	(BPS-03)	1	1	19,000		19,000
M010	Mali	(BPS-03)	1	1	211,000		211,000
N005	Naib Qasid	(BPS-03)	10	10	1,242,000		1,242,000
R037	Restorer	(BPS-03)	1	1	303,000		303,000
S162	Sweeper	(BPS-03)	6	7	714,000		714,000
W012	Water Carrier	(BPS-03)	1	1	303,000		303,000
A012	TOTAL ALLOWANCES				32,028,000	37,048,000	32,957,000
A012-1	TOTAL REGULAR ALLOWANCES				31,840,000	36,573,000	32,769,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,904,000	3,302,000	2,904,000
A01203	Conveyance Allowance				2,952,000	3,200,000	2,952,000
A01207	Washing Allowance				38,000	38,000	38,000
A01208	Dress Allowance				16,000	16,000	16,000
A0120D	Integrated Allowance				59,000	60,000	59,000
A0120E	Housing Subsidy Allowance				664,000	696,000	664,000
A0120R	Prison Allowance				13,788,000	14,800,000	13,788,000
A01217	Medical Allowance				1,579,000	1,712,000	1,579,000
A0121T	Adhoc Relief Allowance 2013				473,000	483,000	473,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A0121Z Adhoc Relief Allowance-2014			2,000		
A01224 Entertainment Allowance			7,000	12,000	7,000
A01226 Computer Allowance			144,000	144,000	144,000
A01228 Orderly Allowance			168,000	168,000	168,000
A0122C Adhoc Relief Allowance - 2015			329,000	333,000	329,000
A0122M Adhoc Relief Allowance 2016			1,843,000	1,925,000	1,843,000
A0122Y Ad-hoc Relief Allowance 2017			2,527,000	2,870,000	2,527,000
A01233 Unattractive Area Allowance			<u>10,000</u>		
001 Unattractive Area Allowance			10,000		
A01236 Deputation Allowance			144,000	144,000	144,000
A01238 Charge allowance				72,000	36,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				1,758,000	879,000
A0123G Ad-hoc Relief Allowance-2018			2,524,000	2,870,000	2,524,000
A0123P Ad-hoc Relief Allowance 2019			1,487,000	1,736,000	1,487,000
A01260 Ration Allowance			127,000	127,000	127,000
A01261 Constabulary Allowance for Police Personnel			40,000	40,000	40,000
A01270 Other				<u>52,000</u>	<u>26,000</u>
001 Others				52,000	26,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>188,000</u>	<u>475,000</u>	<u>188,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>100,000</u>	<u>260,000</u>	<u>100,000</u>
001 Medical Charges			100,000	260,000	100,000
A01276 Outfit allowance			86,000	114,000	86,000
A01278 Leave Salary			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			1,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>12,465,000</u>	<u>21,481,000</u>	<u>7,251,000</u>
A032 TOTAL COMMUNICATIONS			<u>506,000</u>	<u>1,106,000</u>	<u>856,000</u>
A03201 Postage and Telegraph			150,000	450,000	200,000
A03202 Telephone and Trunk Call			356,000	656,000	656,000
A033 TOTAL UTILITIES			<u>1,832,000</u>	<u>2,401,000</u>	<u>2,281,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>1,758,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Electricity			1,758,000	2,200,000	2,200,000
A03305 POL fore Generator			73,000	200,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,751,000</u>	<u>3,220,000</u>	<u>2,310,000</u>
A03805 Travelling Allowance			<u>786,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 Travelling Allowance			786,000	1,200,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>957,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			957,000	2,000,000	1,500,000
A03808 Conveyance Charges			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	20,000	10,000
A039 TOTAL GENERAL			<u>8,375,000</u>	<u>14,753,000</u>	<u>1,803,000</u>
A03901 Stationery			<u>784,000</u>	<u>1,100,000</u>	<u>900,000</u>
001 Stationery			784,000	1,100,000	900,000
A03902 Printing and Publication			<u>58,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			58,000	200,000	100,000
A03905 Newspapers Periodicals and Books			52,000	52,000	52,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>600,000</u>	<u>100,000</u>
001 Advertising and Publicity			6,000	600,000	100,000
A03917 Law Charges			73,000	350,000	200,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970 Others			<u>7,401,000</u>	<u>12,450,000</u>	<u>450,000</u>
002 Other Contingencies			400,000	450,000	450,000
020 Dietary Charges			7,000,000	12,000,000	
021 Hospital Charges			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,510,000</u>	<u>500,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A041 TOTAL PENSION			<u>1,000</u>	<u>4,510,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	4,510,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>37,000</u>	<u>1,501,000</u>	<u>601,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>37,000</u>	<u>1,501,000</u>	<u>601,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>36,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			36,000	1,500,000	600,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,100,000</u>	<u>101,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,100,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	100,100,000	100,000
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>175,000</u>	<u>625,000</u>	<u>427,000</u>
A130 TOTAL TRANSPORT			<u>83,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>83,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			83,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>67,000</u>	<u>300,000</u>	<u>100,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
001 Machinery and Equipment			67,000	300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			23,000	23,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000		
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Direction			71,731,000	193,216,000	70,036,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>241,080,000</u>	<u>281,063,000</u>	<u>242,137,000</u>
A011 TOTAL PAY	615	827	<u>99,918,000</u>	<u>115,452,000</u>	<u>101,111,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	47	<u>15,899,000</u>	<u>15,225,000</u>	<u>16,467,000</u>
A01101 Total Basic Pay Of Officer	39	47	<u>15,881,000</u>	<u>15,207,000</u>	<u>16,449,000</u>
S147 Superintendent of Jail (BPS-19)	1	1	1,374,000		1,374,000
P415 Psychiatrist (Male) (BPS-18)	1	1	477,000		477,000
S213 Senior Medical Officer (BPS-18)	1	2	1,028,000		1,028,000
B050 Budget & Accounts Officer (BPS-17)	1	1	617,000		617,000
D018 Dental Surgeon (BPS-17)	1	1	731,000		731,000
D123 Deputy Superintendent Jail (BPS-17)	3	3	1,257,000		1,257,000
M033 Medical Officer (BPS-17)	1	3	731,000		731,000
M103 Medical Officer (Female) (BPS-17)	1	1	731,000		731,000
P096 Psychologist (BPS-17)	1	1	663,000		663,000
S166 Superintendent (BPS-17)	1	1	377,000		377,000
T120 Technologist (BPS-17)	1	1	377,000		377,000
A057 Assistant (BPS-16)	2	2	906,000		906,000
A177 Assistant Superintendent of Jail (BPS-16)	13	13	3,400,000		3,400,000
A470 Assistant Network Administrator (BPS-16)	1	1	246,000		246,000
A681 Assistant Superintendent Jail (Female) (BPS-16)	1	1	112,000		112,000
A713 Assistant Superintendent Female (BPS-16)	1	1	102,000		102,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)		5			568,000
C053 Chief Technician (BPS-16)	2	2	670,000		670,000
C082 Computer Operator (BPS-16)	3	3	1,177,000		1,177,000
N017 Nurse (BPS-16)	1	1	246,000		246,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
S065 Senior Technician (BPS-16)	1	1	374,000		374,000
S449 Senior Assistant Superintendent of Jail (Martyred)	1	1	285,000		285,000
A01105 Qualification Pay			18,000	18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	576	780	84,019,000	100,227,000	84,644,000
A01151 Total Basic Pay Other Staff	576	780	83,991,000	100,210,000	84,627,000
S035 Senior Clerk (BPS-14)	4	4	841,000		841,000
T012 Technician (BPS-14)	1	1	208,000		208,000
D019 Dental Technician (BPS-12)	1	1	206,000		206,000
J091 Junior Technician (BPS-12)	5	7	727,000		727,000
C041 Chief Head Warder (BPS-11)	9	12	1,112,000		1,112,000
C373 Chief Head Warder (Female) (BPS-11)	2	3	397,000		397,000
D109 Drill Instructor (BPS-11)	2	2	220,000		220,000
G005 Gate Keeper (BPS-11)	3	3	360,000		360,000
J013 Junior Clerk (BPS-11)	5	5	788,000		788,000
H043 Head Warder (BPS-09)	49	68	7,767,000		7,767,000
H284 Head Warder (Female) (BPS-09)	3	4	510,000		510,000
L012 Lady Health Visitor (BPS-09)	1	1	208,000		208,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	174,000		174,000
A050 Armourer (BPS-07)	1	1	111,000		111,000
F011 Female Warder (BPS-07)	13	19	1,804,000		1,804,000
W007 Warder (BPS-07)	424	576	63,161,000		63,161,000
D112 Driver (BPS-06)	2	2	201,000		201,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	157,000		157,000
R028 Religious Teacher (BPS-06)	1	1	157,000		157,000
C012 Carpenter (BPS-05)	1	1	146,000		146,000
E019 Electrician (BPS-05)	1	1	66,000		66,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4104	Central Jails Peshawar						
L051	Lady Embroider	(BPS-05)	1	1	146,000		146,000
P279	Photostate Machine Operator	(BPS-05)		1			70,000
W035	Weaving Master	(BPS-05)	1	1	126,000		126,000
P279	Photostate Machine Operator	(BPS-04)	1		70,000		
B009	Barber	(BPS-03)	1	2	110,000		110,000
B116	Bakers	(BPS-03)	2	4	220,000		220,000
C012	Carpenter	(BPS-03)		1			58,000
C095	Cook	(BPS-03)		3			173,000
D060	Dhobi	(BPS-03)	2	3	220,000		220,000
D672	DRUMMER	(BPS-03)		1			58,000
E029	Engine Man	(BPS-03)	1	1	111,000		111,000
E119	Executioner	(BPS-03)	1	1	110,000		110,000
M010	Mali	(BPS-03)	2	3	215,000		215,000
P036	Pipe Fitter	(BPS-03)	1	3	124,000		240,000
S162	Sweeper	(BPS-03)	33	37	3,218,000		3,218,000
W001	Waiter	(BPS-03)		4			231,000
A01152	Personal pay				28,000	17,000	17,000
A012	TOTAL ALLOWANCES				141,162,000	165,611,000	141,026,000
A012-1	TOTAL REGULAR ALLOWANCES				139,787,000	164,273,000	139,901,000
A01202	House Rent Allowance				13,779,000	16,033,000	13,779,000
A01203	Conveyance Allowance				11,488,000	13,305,000	11,488,000
A01207	Washing Allowance				773,000	910,000	773,000
A01208	Dress Allowance				57,000	64,000	57,000
A0120E	Housing Subsidy Allowance					175,000	88,000
A0120Q	Fixed Daily Allowance				5,000	3,000	3,000
A0120R	Prison Allowance				56,441,000	66,886,000	56,441,000
A01210	Risk Allowance				<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
001	Risk Allowance				7,000	10,000	7,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A01217 Medical Allowance			8,953,000	10,072,000	8,953,000
A0121B Health Professional Allowance			3,824,000	4,135,000	3,824,000
A0121T Adhoc Relief Allowance 2013			1,812,000	1,933,000	1,812,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			1,249,000	1,257,000	1,249,000
A0122M Adhoc Relief Allowance 2016			6,442,000	6,852,000	6,442,000
A0122N Special Conveyance Allowance to Disabled Employees				21,000	11,000
A0122Y Ad-hoc Relief Allowance 2017			9,677,000	11,655,000	9,677,000
A01233 Unattractive Area Allowance			<u>13,000</u>		
001 Unattractive Area Allowance			13,000		
A0123G Ad-hoc Relief Allowance-2018			9,662,000	11,665,000	9,662,000
A0123P Ad-hoc Relief Allowance 2019			8,955,000	11,541,000	8,955,000
A01250 Incentive Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Incentive Allowance			1,000	1,000	1,000
A01252 Non Practising Allowance			152,000	157,000	152,000
A01260 Ration Allowance			4,924,000	5,784,000	4,924,000
A01261 Constabulary Allowance for Police Personnel			1,513,000	1,694,000	1,513,000
A01270 Other				<u>60,000</u>	<u>30,000</u>
001 Others				60,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,375,000</u>	<u>1,338,000</u>	<u>1,125,000</u>
A01274 Medical Charges			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
001 Medical Charges			166,000	166,000	166,000
A01276 Outfit allowance			663,000	659,000	659,000
A01278 Leave Salary			<u>546,000</u>	<u>513,000</u>	<u>300,000</u>
001 Leave Salary			546,000	513,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>159,624,000</u>	<u>212,528,000</u>	<u>157,582,000</u>
A032 TOTAL COMMUNICATIONS			<u>131,000</u>	<u>3,643,000</u>	<u>3,543,000</u>
A03201 Postage and Telegraph			1,000	300,000	200,000
A03202 Telephone and Trunk Call			130,000	3,343,000	3,343,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A033 TOTAL UTILITIES			<u>34,010,000</u>	<u>60,263,000</u>	<u>60,040,000</u>
A03301 Gas			8,707,000	12,059,000	12,000,000
A03303 Electricity			<u>25,295,000</u>	<u>48,144,000</u>	<u>48,000,000</u>
001 Electricity			25,295,000	48,144,000	48,000,000
A03305 POL fore Generator			8,000	60,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>90,000</u>	<u>90,000</u>
A03407 Rates and Taxes			10,000	90,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>858,000</u>	<u>2,736,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>757,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			757,000	2,000,000	1,000,000
A03806 Transportation of Goods			<u>1,000</u>	<u>500,000</u>	<u>200,000</u>
001 Transportation of Goods			1,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>236,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	236,000	200,000
A039 TOTAL GENERAL			<u>124,615,000</u>	<u>145,796,000</u>	<u>92,509,000</u>
A03901 Stationery			<u>129,000</u>	<u>500,000</u>	<u>300,000</u>
001 Stationery			129,000	500,000	300,000
A03902 Printing and Publication			<u>92,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			92,000	300,000	100,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			38,535,000	38,535,000	3,000,000
A03907 Advertising & Publicity			<u>48,000</u>	<u>500,000</u>	<u>300,000</u>
001 Advertising and Publicity			48,000	500,000	300,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970 Others			<u>85,802,000</u>	<u>105,952,000</u>	<u>88,800,000</u>
002 Other Contingencies			250,000	400,000	300,000
019 Clothing & Bidding.			21,552,000	21,552,000	4,000,000
020 Dietary Charges			60,000,000	80,000,000	80,000,000
021 Hospital Charges			4,000,000	4,000,000	4,500,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,355,000</u>	<u>1,355,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,355,000</u>	<u>1,355,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,355,000	1,355,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,476,000</u>	<u>9,100,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,476,000</u>	<u>9,100,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,100,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,100,000	1,000
A05270 To Others			<u>2,475,000</u>	<u>7,000,000</u>	<u>1,000</u>
230 Other Compensation			2,475,000	7,000,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,375,000</u>	<u>2,073,000</u>	<u>101,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,373,000</u>	<u>1,773,000</u>	<u>1,000</u>
A09501 Transport			<u>1,373,000</u>	<u>1,773,000</u>	<u>1,000</u>
001 Transport			1,373,000	1,773,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>300,000</u>	<u>100,000</u>
A09899 Others			<u>1,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			1,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>1,215,000</u>	<u>221,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			10,000	30,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>98,000</u>	<u>485,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>98,000</u>	<u>485,000</u>	<u>150,000</u>
001 Machinery and Equipment			98,000	485,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			3,000	200,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	500,000	1,000
Central Jails Peshawar			406,022,000	507,334,000	401,043,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4819 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000,000</u>		<u>10,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>		<u>10,000,000</u>
A13303 Other Buildings			<u>10,000,000</u>		<u>10,000,000</u>
001 Other Buildings.			10,000,000		10,000,000
Works			10,000,000		10,000,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,302,000</u>	<u>40,414,000</u>	<u>26,902,000</u>
A011 TOTAL PAY	58	90	<u>11,312,000</u>	<u>12,827,000</u>	<u>11,961,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,285,000</u>	<u>1,753,000</u>	<u>1,378,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,285,000</u>	<u>1,753,000</u>	<u>1,378,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	459,000		438,000
M033 Medical Officer (BPS-17)	1	1	319,000		319,000
A177 Assistant Superintendent (BPS-16) of Jail	1	1	317,000		317,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)		1			114,000
C082 Computer Operator (BPS-16)	1	1	190,000		190,000
A011-2 TOTAL PAY OF OTHER STAFF	54	85	<u>10,027,000</u>	<u>11,074,000</u>	<u>10,583,000</u>
A01151 Total Basic Pay Other Staff	54	85	<u>10,027,000</u>	<u>11,074,000</u>	<u>10,583,000</u>
S035 Senior Clerk (BPS-14)		1			150,000
J091 Junior Technician (BPS-12)	3	3	509,000		509,000
C041 Chief Head Warder (BPS-11)	1	1	184,000		184,000
J013 Junior Clerk (BPS-11)	1	1	221,000		221,000
H043 Head Warder (BPS-09)	4	5	840,000		840,000
F011 Female Warder (BPS-07)	3	4	454,000		454,000
W007 Warder (BPS-07)	39	57	7,478,000		7,478,000
B009 Barber (BPS-03)		1			58,000
B116 Bakers (BPS-03)	1	1	110,000		110,000
C095 Cook (BPS-03)	1	2	110,000		110,000
D060 Dhobi (BPS-03)		1			58,000
D672 DRUMMER (BPS-03)		1			58,000
M010 Mali (BPS-03)		1			58,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
P036 Pipe Fitter (BPS-03)		1			58,000
S162 Sweeper (BPS-03)	1	3	121,000		121,000
W001 Waiter (BPS-03)		2			116,000
A012 TOTAL ALLOWANCES			<u>14,990,000</u>	<u>27,587,000</u>	<u>14,941,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,891,000</u>	<u>27,521,000</u>	<u>14,845,000</u>
A01202 House Rent Allowance			1,009,000	1,126,000	1,009,000
A01203 Conveyance Allowance			1,321,000	1,439,000	1,321,000
A01205 Dearness Allowance			13,000		
A01207 Washing Allowance			82,000	88,000	82,000
A01208 Dress Allowance			2,000	4,000	2,000
A0120R Prison Allowance			6,027,000	6,736,000	6,027,000
A01217 Medical Allowance			958,000	1,016,000	958,000
A0121B Health Professional Allowance			307,000	1,010,000	307,000
A0121T Adhoc Relief Allowance 2013			221,000	205,000	205,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			151,000	143,000	143,000
A0122M Adhoc Relief Allowance 2016			828,000	856,000	828,000
A0122N Special Conveyance Allowance to Disabled Employees			20,000	36,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			1,083,000	1,176,000	1,083,000
A01233 Unattractive Area Allowance			<u>9,000</u>		
001 Unattractive Area Allowance			9,000		
A0123G Ad-hoc Relief Allowance-2018			1,077,000	11,777,000	1,077,000
A0123P Ad-hoc Relief Allowance 2019			1,023,000	1,137,000	1,023,000
A01260 Ration Allowance			567,000	573,000	567,000
A01261 Constabulary Allowance for Police Personnel			175,000	181,000	175,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>99,000</u>	<u>66,000</u>	<u>96,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01276 Outfit allowance			68,000	66,000	66,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
A03 TOTAL OPERATING EXPENSES			<u>18,311,000</u>	<u>26,749,000</u>	<u>25,499,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>303,000</u>	<u>288,000</u>
A03201 Postage and Telegraph			12,000	30,000	15,000
A03202 Telephone and Trunk Call			13,000	273,000	273,000
A033 TOTAL UTILITIES			<u>1,924,000</u>	<u>4,916,000</u>	<u>4,731,000</u>
A03303 Electricity			<u>1,901,000</u>	<u>4,701,000</u>	<u>4,700,000</u>
001 Electricity			1,901,000	4,701,000	4,700,000
A03304 Hot and Cold Weather Charges			1,000	15,000	1,000
A03305 POL fore Generator			22,000	200,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>168,000</u>	<u>1,000,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>167,000</u>	<u>1,000,000</u>	<u>170,000</u>
001 Travelling Allowance			167,000	1,000,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>16,194,000</u>	<u>20,530,000</u>	<u>20,310,000</u>
A03901 Stationery			<u>12,000</u>	<u>50,000</u>	<u>20,000</u>
001 Stationery			12,000	50,000	20,000
A03902 Printing and Publication			<u>9,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			9,000	30,000	10,000
A03907 Advertising & Publicity			<u>3,000</u>		<u>50,000</u>
001 Advertising and Publicity			3,000		50,000
A03970 Others			<u>16,170,000</u>	<u>20,450,000</u>	<u>20,230,000</u>
002 Other Contingencies			20,000	50,000	30,000
020 Dietary Charges			16,000,000	20,000,000	20,000,000
021 Hospital Charges			150,000	400,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>309,000</u>	<u>1,357,000</u>	<u>200,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Sub Jail Swabi					
A041 TOTAL PENSION			<u>309,000</u>	<u>1,357,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			309,000	1,357,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>450,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>	<u>20,000</u>
A13101 Machinery and Equipment				<u>150,000</u>	<u>20,000</u>
001 Machinery and Equipment				150,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	300,000	1,000
Sub Jail Swabi			44,923,000	68,970,000	52,622,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SW4049	District Jail Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,329,000</u>	<u>47,779,000</u>	<u>36,498,000</u>
A011	TOTAL PAY		100	145	<u>14,568,000</u>	<u>21,553,000</u>	<u>14,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	10	<u>3,001,000</u>	<u>2,823,000</u>	<u>3,315,000</u>
A01101	Total Basic Pay Of Officer		8	10	<u>3,001,000</u>	<u>2,823,000</u>	<u>3,315,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	521,000		521,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	487,000		487,000
M033	Medical Officer	(BPS-17)	1	1	447,000		447,000
P096	Psychologist	(BPS-17)	1	1	452,000		452,000
A057	Assistant	(BPS-16)		1			200,000
A177	Assistant Superintendent of Jail	(BPS-16)	3	3	900,000		900,000
A857	ASSISTANT SUPERINTENDENT	(BPS-16)		1			114,000
C082	Computer Operator	(BPS-16)	1	1	194,000		194,000
A011-2	TOTAL PAY OF OTHER STAFF		92	135	<u>11,567,000</u>	<u>18,730,000</u>	<u>11,315,000</u>
A01151	Total Basic Pay Other Staff		92	135	<u>11,550,000</u>	<u>18,730,000</u>	<u>11,315,000</u>
S035	Senior Clerk	(BPS-14)	1	1	861,000		394,000
T012	Technician	(BPS-14)	1	1	213,000		213,000
J091	Junior Technician	(BPS-12)	2	2	581,000		581,000
C041	Chief Head Warder	(BPS-11)	1	2	268,000		268,000
J013	Junior Clerk	(BPS-11)	2	2	528,000		528,000
H043	Head Warder	(BPS-09)	5	7	1,875,000		1,875,000
F011	Female Warder	(BPS-07)	3	4	789,000		789,000
W007	Warder	(BPS-07)	68	98	3,508,000		3,508,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	339,000		339,000
R028	Religious Teacher	(BPS-06)	1	1	339,000		339,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
B116 Bakers (BPS-03)	1	2	110,000		110,000
C095 Cook (BPS-03)	2	4	668,000		668,000
D060 Dhobi (BPS-03)		1			58,000
D672 DRUMMER (BPS-03)		1			58,000
P036 Pipe Fitter (BPS-03)		1			58,000
S162 Sweeper (BPS-03)	4	6	1,471,000		1,471,000
W001 Waiter (BPS-03)		1			58,000
A01152 Personal pay			17,000		
A012 TOTAL ALLOWANCES			<u>21,761,000</u>	<u>26,226,000</u>	<u>21,868,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,577,000</u>	<u>25,985,000</u>	<u>21,684,000</u>
A01202 House Rent Allowance			1,462,000	1,780,000	1,462,000
A01203 Conveyance Allowance			1,850,000	1,916,000	1,850,000
A01207 Washing Allowance			108,000	129,000	108,000
A01208 Dress Allowance			11,000	15,000	11,000
A0120R Prison Allowance			8,306,000	10,000,000	8,306,000
A01217 Medical Allowance			1,278,000	1,278,000	1,278,000
A0121B Health Professional Allowance			1,104,000	1,085,000	1,085,000
A0121Q Audit and Accounts Allowance				254,000	127,000
A0121T Adhoc Relief Allowance 2013			218,000	254,000	218,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			155,000	189,000	155,000
A0122M Adhoc Relief Allowance 2016			1,111,000	1,528,000	1,111,000
A0122Y Ad-hoc Relief Allowance 2017			1,434,000	1,839,000	1,434,000
A01233 Unattractive Area Allowance			<u>885,000</u>	<u>912,000</u>	<u>885,000</u>
001 Unattractive Area Allowance			885,000	912,000	885,000
A0123G Ad-hoc Relief Allowance-2018			1,443,000	1,840,000	1,443,000
A0123P Ad-hoc Relief Allowance 2019			1,246,000	1,805,000	1,246,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01260 Ration Allowance			667,000	852,000	667,000
A01261 Constabulary Allowance for Police Personnel			244,000	255,000	244,000
A01270 Other			<u>1,000</u>		
001 Others			1,000		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>184,000</u>	<u>241,000</u>	<u>184,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01276 Outfit allowance			112,000	169,000	112,000
A01278 Leave Salary			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Leave Salary			42,000	42,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>1,043,000</u>	<u>11,733,000</u>	<u>11,092,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>73,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			8,000	20,000	10,000
A03202 Telephone and Trunk Call			30,000	53,000	53,000
A033 TOTAL UTILITIES			<u>165,000</u>	<u>2,500,000</u>	<u>2,251,000</u>
A03301 Gas			1,000	200,000	200,000
A03303 Electricity			<u>162,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			162,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A03305 POL fore Generator			1,000	200,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			350,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>107,000</u>	<u>350,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>300,000</u>	<u>120,000</u>
001 Travelling Allowance			105,000	300,000	120,000
A03806 Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	50,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A039 TOTAL GENERAL			<u>383,000</u>	<u>8,510,000</u>	<u>8,338,000</u>
A03901 Stationery			<u>29,000</u>	<u>70,000</u>	<u>37,000</u>
001 Stationery			29,000	70,000	37,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>40,000</u>	<u>50,000</u>
001 Advertising and Publicity			2,000	40,000	50,000
A03970 Others			<u>351,000</u>	<u>8,400,000</u>	<u>8,250,000</u>
002 Other Contingencies			1,000	100,000	50,000
020 Dietary Charges			300,000	8,000,000	8,000,000
021 Hospital Charges			50,000	300,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>908,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>908,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	908,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>2,250,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	
A09601 Plant and Machinery				<u>500,000</u>	
001 Plant and Machinery				500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>700,000</u>	
A09701 Furniture and fixtures				<u>700,000</u>	
001 Furniture & Fixture				700,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,050,000</u>	<u>100,000</u>
A09899 Others			<u>1,000</u>	<u>1,050,000</u>	<u>100,000</u>
001 Others			1,000	1,050,000	100,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>80,000</u>	<u>31,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Swat			37,391,000	62,750,000	47,721,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,882,000</u>	<u>11,357,000</u>	<u>11,238,000</u>
A011 TOTAL PAY	26	38	<u>4,663,000</u>	<u>4,721,000</u>	<u>5,011,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>769,000</u>	<u>542,000</u>	<u>769,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>769,000</u>	<u>542,000</u>	<u>769,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	224,000		224,000
M033 Medical Officer (BPS-17)	1	1	173,000		173,000
A177 Assistant Superintendent of Jail (BPS-16)	1	1	214,000		214,000
C082 Computer Operator (BPS-16)	1	1	158,000		158,000
A011-2 TOTAL PAY OF OTHER STAFF	22	34	<u>3,894,000</u>	<u>4,179,000</u>	<u>4,242,000</u>
A01151 Total Basic Pay Other Staff	22	34	<u>3,894,000</u>	<u>4,179,000</u>	<u>4,242,000</u>
S035 Senior Clerk (BPS-14)	1	1	172,000		172,000
J091 Junior Technician (BPS-12)	2	2	346,000		346,000
C041 Chief Head Warder (BPS-11)	1	1	169,000		169,000
J013 Junior Clerk (BPS-11)	1	1	306,000		306,000
H043 Head Warder (BPS-09)	1	2	218,000		218,000
F011 Female Warder (BPS-07)	2	3	433,000		433,000
W007 Warder (BPS-07)	10	13	1,645,000		1,645,000
E019 Electrician (BPS-05)	1	1	113,000		113,000
B006 Behishti (BPS-03)	1	1	194,000		194,000
B009 Barber (BPS-03)		1			58,000
C095 Cook (BPS-03)		1			58,000
D060 Dhobi (BPS-03)		1			58,000
D672 DRUMMER (BPS-03)		1			58,000
P036 Pipe Fitter (BPS-03)		1			58,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
P047 Plumber (BPS-03)	1	1	104,000		104,000
S162 Sweeper (BPS-03)	1	2	194,000		194,000
W001 Waiter (BPS-03)		1			58,000
A012 TOTAL ALLOWANCES			<u>6,219,000</u>	<u>6,636,000</u>	<u>6,227,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,183,000</u>	<u>6,591,000</u>	<u>6,192,000</u>
A01202 House Rent Allowance			424,000	444,000	424,000
A01203 Conveyance Allowance			579,000	637,000	579,000
A01207 Washing Allowance			26,000	28,000	26,000
A01208 Dress Allowance			3,000	4,000	3,000
A0120R Prison Allowance			2,461,000	2,600,000	2,461,000
A01217 Medical Allowance			377,000	401,000	377,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			86,000	102,000	86,000
A01226 Computer Allowance			12,000	17,000	12,000
A0122C Adhoc Relief Allowance - 2015			60,000	77,000	60,000
A0122M Adhoc Relief Allowance 2016			342,000	337,000	342,000
A0122Y Ad-hoc Relief Allowance 2017			451,000	460,000	451,000
A01233 Unattractive Area Allowance				<u>18,000</u>	<u>9,000</u>
001 Unattractive Area Allowance				18,000	9,000
A0123G Ad-hoc Relief Allowance-2018			451,000	468,000	451,000
A0123P Ad-hoc Relief Allowance 2019			452,000	529,000	452,000
A01260 Ration Allowance			167,000	175,000	167,000
A01261 Constabulary Allowance for Police Personnel			52,000	54,000	52,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>45,000</u>	<u>35,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			34,000	45,000	34,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>4,392,000</u>	<u>7,348,000</u>	<u>7,091,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>58,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			8,000	8,000	10,000
A03202 Telephone and Trunk Call			20,000	50,000	50,000
A033 TOTAL UTILITIES			<u>196,000</u>	<u>929,000</u>	<u>751,000</u>
A03302 Water			69,000	319,000	200,000
A03303 Electricity			<u>111,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			111,000	500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A03305 POL fore Generator			15,000	100,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>103,000</u>	<u>281,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>101,000</u>	<u>266,000</u>	<u>120,000</u>
001 Travelling Allowance			101,000	266,000	120,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	10,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>5,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	5,000	
A039 TOTAL GENERAL			<u>4,065,000</u>	<u>6,080,000</u>	<u>6,140,000</u>
A03901 Stationery			<u>7,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			7,000	30,000	10,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>50,000</u>
001 Advertising and Publicity			2,000		50,000
A03970 Others			<u>4,056,000</u>	<u>6,050,000</u>	<u>6,080,000</u>
001 Others			25,000		30,000
020 Dietary Charges			4,000,000	6,000,000	6,000,000
021 Hospital Charges			31,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Sub Jail Tank					
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>270,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			3,000	50,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	200,000	1,000
Sub Jail Tank			15,289,000	18,975,000	18,350,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,964,000</u>	<u>9,198,000</u>
A011 TOTAL PAY		43		<u>3,944,000</u>	<u>3,953,000</u>
A011-1 TOTAL PAY OF OFFICERS		11		<u>2,131,000</u>	<u>1,818,000</u>
A01101 Total Basic Pay Of Officer		11		<u>2,131,000</u>	<u>1,818,000</u>
D666 DEPUTY INSPECTOR GENERAL (BPS-19) OF PRISONS		1			356,000
A176 Assistant Inspector (BPS-18) General Of Prisons		1			231,000
A079 Assistant Director (BPS-17)		1			183,000
N046 Network Administrator (BPS-17)		1			183,000
O007 Office Superintendent (BPS-17)		1			183,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)		1			114,000
C082 Computer Operator (BPS-16)		2			227,000
O003 Office Assistant (BPS-16)		2			227,000
S115 Stenographer (BPS-16)		1			114,000
A011-2 TOTAL PAY OF OTHER STAFF		32		<u>1,813,000</u>	<u>2,135,000</u>
A01151 Total Basic Pay Other Staff		32		<u>1,813,000</u>	<u>2,135,000</u>
S035 Senior Clerk (BPS-14)		2			183,000
C041 Chief Head Warder (BPS-11)		1			76,000
J013 Junior Clerk (BPS-11)		4			302,000
H043 Head Warder (BPS-09)		1			71,000
W007 Warder (BPS-07)		12			792,000
D112 Driver (BPS-06)		1			64,000
P279 Photostate Machine (BPS-05) Operator		2			128,000
N005 Naib Qasid (BPS-03)		6			346,000
S162 Sweeper (BPS-03)		3			173,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A012 TOTAL ALLOWANCES				<u>5,020,000</u>	<u>5,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,020,000</u>	<u>5,245,000</u>
A01202 House Rent Allowance				539,000	322,000
A01203 Conveyance Allowance				713,000	1,092,000
A01207 Washing Allowance				14,000	7,000
A01208 Dress Allowance				14,000	7,000
A0120R Prison Allowance				1,197,000	599,000
A01217 Medical Allowance				879,000	842,000
A0121T Adhoc Relief Allowance 2013				197,000	99,000
A0122C Adhoc Relief Allowance - 2015				68,000	34,000
A0122M Adhoc Relief Allowance 2016				330,000	565,000
A0122Y Ad-hoc Relief Allowance 2017				394,000	597,000
A0123G Ad-hoc Relief Allowance-2018				394,000	597,000
A0123P Ad-hoc Relief Allowance 2019				281,000	484,000
A03 TOTAL OPERATING EXPENSES				<u>850,000</u>	<u>600,000</u>
A032 TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call				50,000	50,000
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
A039 TOTAL GENERAL				<u>600,000</u>	<u>350,000</u>
A03901 Stationery				<u>200,000</u>	<u>100,000</u>
001 Stationery				200,000	100,000
A03970 Others				<u>400,000</u>	<u>250,000</u>
001 Others				400,000	250,000
A09 TOTAL PHYSICAL ASSETS				<u>3,250,000</u>	<u>202,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4477 Regional Office Eastern Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,550,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,550,000</u>	<u>1,000</u>
001 Plant and Machinery				1,550,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,300,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,300,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>400,000</u>	<u>200,000</u>
A09899 Others				<u>400,000</u>	<u>200,000</u>
001 Others				400,000	200,000
Regional Office Eastern Abbottabad				13,064,000	10,000,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,964,000</u>	<u>9,198,000</u>
A011 TOTAL PAY		43		<u>3,944,000</u>	<u>3,953,000</u>
A011-1 TOTAL PAY OF OFFICERS		11		<u>2,131,000</u>	<u>1,818,000</u>
A01101 Total Basic Pay Of Officer		11		<u>2,131,000</u>	<u>1,818,000</u>
D666 DEPUTY INSPECTOR GENERAL (BPS-19) OF PRISONS		1			356,000
A176 Assistant Inspector General Of Prisons (BPS-18)		1			231,000
A079 Assistant Director (BPS-17)		1			183,000
N046 Network Administrator (BPS-17)		1			183,000
O007 Office Superintendent (BPS-17)		1			183,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)		1			114,000
C082 Computer Operator (BPS-16)		2			227,000
O003 Office Assistant (BPS-16)		2			227,000
S115 Stenographer (BPS-16)		1			114,000
A011-2 TOTAL PAY OF OTHER STAFF		32		<u>1,813,000</u>	<u>2,135,000</u>
A01151 Total Basic Pay Other Staff		32		<u>1,813,000</u>	<u>2,135,000</u>
S035 Senior Clerk (BPS-14)		2			183,000
C041 Chief Head Warder (BPS-11)		1			76,000
J013 Junior Clerk (BPS-11)		4			302,000
H043 Head Warder (BPS-09)		1			71,000
W007 Warder (BPS-07)		12			792,000
D112 Driver (BPS-06)		1			64,000
P279 Photostate Machine Operator (BPS-05)		2			128,000
N005 Naib Qasid (BPS-03)		6			346,000
S162 Sweeper (BPS-03)		3			173,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A012 TOTAL ALLOWANCES				<u>5,020,000</u>	<u>5,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,020,000</u>	<u>5,245,000</u>
A01202 House Rent Allowance				539,000	322,000
A01203 Conveyance Allowance				713,000	1,092,000
A01207 Washing Allowance				14,000	7,000
A01208 Dress Allowance				14,000	7,000
A0120R Prison Allowance				1,197,000	599,000
A01217 Medical Allowance				879,000	842,000
A0121T Adhoc Relief Allowance 2013				197,000	99,000
A0122C Adhoc Relief Allowance - 2015				68,000	34,000
A0122M Adhoc Relief Allowance 2016				330,000	565,000
A0122Y Ad-hoc Relief Allowance 2017				394,000	597,000
A0123G Ad-hoc Relief Allowance-2018				394,000	597,000
A0123P Ad-hoc Relief Allowance 2019				281,000	484,000
A03 TOTAL OPERATING EXPENSES				<u>850,000</u>	
A032 TOTAL COMMUNICATIONS				<u>50,000</u>	
A03202 Telephone and Trunk Call				50,000	
A033 TOTAL UTILITIES				<u>200,000</u>	
A03303 Electricity				<u>200,000</u>	
001 Electricity				200,000	
A039 TOTAL GENERAL				<u>600,000</u>	
A03901 Stationery				<u>200,000</u>	
001 Stationery				200,000	
A03970 Others				<u>400,000</u>	
002 Other Contingencies				400,000	
A09 TOTAL PHYSICAL ASSETS				<u>3,250,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4555 Regional Office South Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,550,000</u>	
A09601 Plant and Machinery				<u>1,550,000</u>	
001 Plant and Machinery				1,550,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,300,000</u>	
A09701 Furniture and fixtures				<u>1,300,000</u>	
001 Furniture & Fixture				1,300,000	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>400,000</u>	
A09899 Others				<u>400,000</u>	
001 Others				400,000	
Regional Office South Bannu				13,064,000	9,198,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,580,000</u>	<u>8,634,000</u>	<u>7,741,000</u>
A011 TOTAL PAY	15	15	<u>2,408,000</u>	<u>3,426,000</u>	<u>2,530,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>2,408,000</u>	<u>2,351,000</u>	<u>2,530,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>2,408,000</u>	<u>2,351,000</u>	<u>2,530,000</u>
A582 Assistant Database Administrator (BPS-16)	1	1	391,000		411,000
C082 Computer Operator (BPS-16)	13	13	1,626,000		1,708,000
N047 Network Engineer (BPS-16)	1	1	391,000		411,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,075,000</u>	
A01151 Total Basic Pay Other Staff				<u>1,075,000</u>	
A012 TOTAL ALLOWANCES			<u>8,172,000</u>	<u>5,208,000</u>	<u>5,211,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,142,000</u>	<u>5,208,000</u>	<u>5,208,000</u>
A01202 House Rent Allowance			680,000	414,000	414,000
A01203 Conveyance Allowance			1,100,000	708,000	708,000
A0120R Prison Allowance			3,905,000	2,398,000	2,398,000
A01217 Medical Allowance			458,000	256,000	256,000
A0121T Adhoc Relief Allowance 2013				4,000	4,000
A01226 Computer Allowance			309,000	206,000	206,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000
A0122M Adhoc Relief Allowance 2016			390,000	235,000	235,000
A0122Y Ad-hoc Relief Allowance 2017			505,000	328,000	328,000
A0123G Ad-hoc Relief Allowance-2018			464,000	328,000	328,000
A0123P Ad-hoc Relief Allowance 2019			331,000	328,000	328,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>3,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>3,000</u>
001 Medical Charges			30,000		3,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System					
Central Jails Bannu (Reg Act)					
A03 TOTAL OPERATING EXPENSES			<u>22,000</u>	<u>70,000</u>	<u>113,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>50,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			2,000		2,000
A03202 Telephone and Trunk Call			8,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>		<u>50,000</u>
A03805 Travelling Allowance			<u>3,000</u>		<u>50,000</u>
001 Travelling Allowance			3,000		50,000
A039 TOTAL GENERAL			<u>9,000</u>	<u>20,000</u>	<u>11,000</u>
A03901 Stationery			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			8,000	20,000	10,000
A03970 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>2,000</u>		
001 Hardware			2,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	20,000	10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)					
Prison Managment Information System Central Jails Bannu (Reg Act)			10,605,000	8,724,000	7,864,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,899,000</u>	<u>40,823,000</u>
A011 TOTAL PAY		<u>232</u>		<u>16,698,000</u>	<u>16,676,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>20</u>		<u>14,264,000</u>	<u>2,666,000</u>
A01101 Total Basic Pay Of Officer		<u>20</u>		<u>14,264,000</u>	<u>2,666,000</u>
S166 Superintendent (BPS-18)		1			231,000
D123 Deputy Superintendent Jail (BPS-17)		1			183,000
M033 Medical Officer (BPS-17)		1			183,000
W023 Woman Medical Officer (BPS-17)		1			183,000
p439 (BPS-17)		1			183,000
A057 Assistant (BPS-16)		2			227,000
A177 Assistant Superintendent of Jail (BPS-16)		6			681,000
C053 Chief Technician (BPS-16)		1			114,000
C082 Computer Operator (BPS-16)		4			454,000
S065 Senior Technician (BPS-16)		2			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>212</u>		<u>2,434,000</u>	<u>14,010,000</u>
A01151 Total Basic Pay Other Staff		<u>212</u>		<u>2,434,000</u>	<u>14,010,000</u>
R028 Religious Teacher (BPS-15)		1			97,000
S691 SENIOR VERNACULAR TEACHER (BPS-15)		1			97,000
S035 Senior Clerk (BPS-14)		2			183,000
J091 Junior Technician (BPS-12)		4			320,000
J161 JUNIOR VERNACULAR TEACHER (BPS-12)		1			80,000
C041 Chief Head Warder (BPS-11)		2			151,000
C373 Chief Head Warder (Female) (BPS-11)		1			76,000
H043 Head Warder (BPS-09)		10			707,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
H284 Head Warder (Female) (BPS-09)		3			212,000
F011 Female Warder (BPS-07)		3			198,000
W007 Warder (BPS-07)		150			9,891,000
D112 Driver (BPS-06)		2			128,000
E019 Electrician (BPS-05)		2			124,000
P279 Photostate Machine Operator (BPS-05)		2			124,000
T049 Tubewell Operator (BPS-05)		1			62,000
B009 Barber (BPS-03)		2			116,000
B116 Bakers (BPS-03)		4			231,000
C095 Cook (BPS-03)		4			231,000
D060 Dhobi (BPS-03)		3			173,000
M010 Mali (BPS-03)		2			116,000
P047 Plumber (BPS-03)		2			116,000
S162 Sweeper (BPS-03)		10			577,000
A012 TOTAL ALLOWANCES				<u>24,201,000</u>	<u>24,147,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>24,201,000</u>	<u>24,147,000</u>
A01202 House Rent Allowance				2,306,000	1,363,000
A01203 Conveyance Allowance				2,937,000	4,575,000
A01207 Washing Allowance				118,000	59,000
A01208 Dress Allowance				118,000	59,000
A0120R Prison Allowance				5,124,000	2,562,000
A01217 Medical Allowance				2,713,000	3,429,000
A0121T Adhoc Relief Allowance 2013				835,000	418,000
A0122C Adhoc Relief Allowance - 2015				282,000	141,000
A0122M Adhoc Relief Allowance 2016				1,384,000	2,368,000
A0122Y Ad-hoc Relief Allowance 2017				1,670,000	2,511,000
A0123G Ad-hoc Relief Allowance-2018				3,339,000	3,346,000
A0123P Ad-hoc Relief Allowance 2019				3,339,000	3,298,000
A01252 Non Practising Allowance				36,000	18,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
A03 TOTAL OPERATING EXPENSES				<u>3,692,000</u>	<u>15,995,000</u>
A032 TOTAL COMMUNICATIONS				<u>42,000</u>	<u>45,000</u>
A03201 Postage and Telegraph				17,000	20,000
A03202 Telephone and Trunk Call				25,000	25,000
A033 TOTAL UTILITIES				<u>500,000</u>	<u>500,000</u>
A03303 Electricity				<u>500,000</u>	<u>500,000</u>
001 Electricity				500,000	500,000
A039 TOTAL GENERAL				<u>3,150,000</u>	<u>15,450,000</u>
A03901 Stationery				<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03970 Others				<u>3,100,000</u>	<u>15,400,000</u>
002 Other Contingencies				200,000	100,000
020 Dietary Charges				2,900,000	15,000,000
021 Hospital Charges					300,000
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>2,249,000</u>	<u>102,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>949,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>949,000</u>	<u>1,000</u>
001 Plant and Machinery				949,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>500,000</u>	<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HG4191 District Jail Hangu					
001 Furniture & Fixture				500,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>800,000</u>	<u>100,000</u>
A09899 Others				<u>800,000</u>	<u>100,000</u>
001 Others				800,000	100,000
District Jail Hangu				46,841,000	56,920,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,112,000</u>	<u>26,275,000</u>
A011 TOTAL PAY		<u>121</u>		<u>16,493,000</u>	<u>9,947,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>22</u>		<u>9,894,000</u>	<u>3,531,000</u>
A01101 Total Basic Pay Of Officer		<u>22</u>		<u>9,894,000</u>	<u>3,531,000</u>
C521 COMMANDANT (BPS-19)		1			356,000
D028 Deputy Director (BPS-18)		1			231,000
D662 DEPUTY COMMANDANT (BPS-18)		1			231,000
C153 Computer Programmer (BPS-17)		1			183,000
D378 Database Administrator (BPS-17)		1			183,000
D667 DEPUTY SUPERINTENDENT/PSO COMMANDANT (BPS-17)		1			183,000
N046 Network Administrator (BPS-17)		1			183,000
O007 Office Superintendent (BPS-17)		1			183,000
S685 SENIOR INSTRUCTOR (CRIMINOLOGY) (BPS-17)		1			183,000
S686 SENIOR INSTRUCTOR (PRISON MANAGEMENT) (BPS-17)		2			365,000
A005 Accountant (BPS-16)		1			114,000
A057 Assistant (BPS-16)		2			227,000
C082 Computer Operator (BPS-16)		2			227,000
L033 Librarian (BPS-16)		1			114,000
S115 Stenographer (BPS-16)		2			227,000
S683 SENIOR BAND MASTER (BPS-16)		1			114,000
S684 SENIOR DRILL INSTRUCTOR (BPS-16)		2			227,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>99</u>		<u>6,599,000</u>	<u>6,416,000</u>
A01151 Total Basic Pay Other Staff		<u>99</u>		<u>6,599,000</u>	<u>6,416,000</u>
R028 Religious Teacher (BPS-15)		1			97,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
S035 Senior Clerk (BPS-14)		1			92,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			160,000
A149 Assistant Sub Inspector (BPS-11)		2			151,000
J013 Junior Clerk (BPS-11)		4			302,000
J160 JUNIOR PHYSICAL TRAINING (BPS-11) INSTRUCTOR		2			151,000
J162 JUNIOR WEAPON INSTRUCTOR (BPS-11)		2			151,000
H015 Head Constable (BPS-09)		3			212,000
H284 Head Warder (Female) (BPS-09)		2			142,000
A050 Armourer (BPS-07)		1			66,000
C088 Constable (BPS-07)		30			1,979,000
D672 DRUMMER (BPS-07)		2			132,000
F011 Female Warder (BPS-07)		3			198,000
P036 Pipe Fitter (BPS-07)		2			132,000
D112 Driver (BPS-06)		3			192,000
P279 Photostate Machine Operator (BPS-05)		1			62,000
T049 Tubewell Operator (BPS-05)		1			62,000
B009 Barber (BPS-03)		1			58,000
B116 Bakers (BPS-03)		3			173,000
C095 Cook (BPS-03)		4			231,000
D060 Dhobi (BPS-03)		3			173,000
F162 Female Sweeper (BPS-03)		3			173,000
M010 Mali (BPS-03)		3			173,000
N005 Naib Qasid (BPS-03)		6			346,000
S162 Sweeper (BPS-03)		6			346,000
W001 Waiter (BPS-03)		8			462,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A012 TOTAL ALLOWANCES				<u>18,619,000</u>	<u>16,328,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>18,619,000</u>	<u>16,328,000</u>
A01202 House Rent Allowance				3,290,000	1,777,000
A01203 Conveyance Allowance				1,766,000	2,744,000
A01207 Washing Allowance				22,000	11,000
A01208 Dress Allowance				22,000	11,000
A0120R Prison Allowance				7,310,000	3,655,000
A01217 Medical Allowance				2,010,000	2,117,000
A0121T Adhoc Relief Allowance 2013				495,000	248,000
A0122C Adhoc Relief Allowance - 2015				167,000	84,000
A0122M Adhoc Relief Allowance 2016				820,000	1,416,000
A0122Y Ad-hoc Relief Allowance 2017				989,000	1,501,000
A0123G Ad-hoc Relief Allowance-2018				989,000	1,501,000
A0123P Ad-hoc Relief Allowance 2019				739,000	1,263,000
A03 TOTAL OPERATING EXPENSES				<u>1,604,000</u>	<u>800,000</u>
A032 TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph				20,000	20,000
A03202 Telephone and Trunk Call				30,000	30,000
A033 TOTAL UTILITIES				<u>300,000</u>	<u>300,000</u>
A03303 Electricity				<u>300,000</u>	<u>300,000</u>
001 Electricity				300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>600,000</u>	<u>300,000</u>
A03805 Travelling Allowance				<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance				600,000	300,000
A039 TOTAL GENERAL				<u>654,000</u>	<u>150,000</u>
A03901 Stationery				<u>200,000</u>	<u>100,000</u>
001 Stationery				200,000	100,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4375 Prison Staff Training Academy Haripur					
A03970 Others				<u>454,000</u>	<u>50,000</u>
002 Other Contingencies				454,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>9,900,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>4,300,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>4,300,000</u>	<u>1,000</u>
001 Plant and Machinery				4,300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>3,600,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>3,600,000</u>	<u>1,000</u>
001 Furniture & Fixture				3,600,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>2,000,000</u>	<u>1,000</u>
A09899 Others				<u>2,000,000</u>	<u>1,000</u>
001 Others				2,000,000	1,000
Prison Staff Training Academy Haripur				46,616,000	27,078,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,981,000</u>	<u>6,655,000</u>	<u>5,939,000</u>
A011	TOTAL PAY				<u>1,492,000</u>	<u>2,535,000</u>	<u>1,799,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,492,000</u>	<u>1,860,000</u>	<u>1,799,000</u>
A01101	Total Basic Pay Of Officer				<u>1,492,000</u>	<u>1,860,000</u>	<u>1,799,000</u>
A582	Assistant Database Administrator	(BPS-16)	1	1	223,000		350,000
C082	Computer Operator	(BPS-16)	9	9	1,046,000		1,099,000
N047	Network Engineer	(BPS-16)	1	1	223,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>675,000</u>	
A01151	Total Basic Pay Other Staff					<u>675,000</u>	
A012	TOTAL ALLOWANCES				<u>2,489,000</u>	<u>4,120,000</u>	<u>4,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,488,000</u>	<u>4,120,000</u>	<u>4,120,000</u>
A01202	House Rent Allowance				170,000	331,000	331,000
A01203	Conveyance Allowance				357,000	577,000	577,000
A0120R	Prison Allowance				1,156,000	1,857,000	1,857,000
A01217	Medical Allowance				114,000	200,000	200,000
A0121T	Adhoc Relief Allowance 2013					4,000	4,000
A01226	Computer Allowance				114,000	200,000	200,000
A0122C	Adhoc Relief Allowance - 2015					4,000	4,000
A0122M	Adhoc Relief Allowance 2016				115,000	185,000	185,000
A0122Y	Ad-hoc Relief Allowance 2017				154,000	254,000	254,000
A0123G	Ad-hoc Relief Allowance-2018				154,000	254,000	254,000
A0123P	Ad-hoc Relief Allowance 2019				154,000	254,000	254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>		<u>20,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>20,000</u>
001	Medical Charges				1,000		20,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)					
A03 TOTAL OPERATING EXPENSES			<u>3,000</u>	<u>350,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION				<u>350,000</u>	<u>50,000</u>
A03805 Travelling Allowance				<u>350,000</u>	<u>50,000</u>
001 Travelling Allowance				350,000	50,000
A039 TOTAL GENERAL			<u>1,000</u>		<u>10,000</u>
A03970 Others			<u>1,000</u>		<u>10,000</u>
001 Others			1,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>1,000</u>
A09201 Hardware			<u>2,000</u>		<u>1,000</u>
001 Hardware			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
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
Prison Managment Information System Central Jails Haripur (Reg Act)			3,987,000	7,005,000	6,001,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KT5178	Internment Center Kohat District Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,881,000</u>	<u>11,643,000</u>	<u>9,332,000</u>
A011	TOTAL PAY		25	39	<u>3,812,000</u>	<u>4,790,000</u>	<u>4,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>474,000</u>	<u>550,000</u>	<u>474,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>474,000</u>	<u>550,000</u>	<u>474,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)	1	1	237,000		237,000
C082	Computer Operator	(BPS-16)	1	1	237,000		237,000
A011-2	TOTAL PAY OF OTHER STAFF		23	37	<u>3,338,000</u>	<u>4,240,000</u>	<u>3,699,000</u>
A01151	Total Basic Pay Other Staff		23	37	<u>3,338,000</u>	<u>4,240,000</u>	<u>3,699,000</u>
J091	Junior Technician	(BPS-12)	1	1	200,000		200,000
C041	Chief Head Warder	(BPS-11)	1	1	181,000		181,000
J013	Junior Clerk	(BPS-11)	1	1	192,000		192,000
H043	Head Warder	(BPS-09)		1			71,000
F011	Female Warder	(BPS-07)	1	2	91,000		91,000
W007	Warder	(BPS-07)	18	24	2,554,000		2,554,000
B009	Barber	(BPS-03)		1			58,000
C095	Cook	(BPS-03)	1	2	120,000		120,000
D060	Dhobi	(BPS-03)		1			58,000
S162	Sweeper	(BPS-03)		2			116,000
W001	Waiter	(BPS-03)		1			58,000
A012	TOTAL ALLOWANCES				<u>5,069,000</u>	<u>6,853,000</u>	<u>5,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,038,000</u>	<u>6,817,000</u>	<u>5,111,000</u>
A01202	House Rent Allowance				383,000	514,000	383,000
A01203	Conveyance Allowance				494,000	648,000	494,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A01207 Washing Allowance			29,000	34,000	29,000
A01208 Dress Allowance				4,000	2,000
A0120R Prison Allowance			2,163,000	2,896,000	2,163,000
A01217 Medical Allowance			350,000	437,000	350,000
A0121B Health Professional Allowance				142,000	71,000
A0121T Adhoc Relief Allowance 2013			57,000	79,000	57,000
A01226 Computer Allowance			16,000	18,000	16,000
A0122C Adhoc Relief Allowance - 2015			39,000	48,000	39,000
A0122M Adhoc Relief Allowance 2016			250,000	300,000	250,000
A0122Y Ad-hoc Relief Allowance 2017			335,000	460,000	335,000
A0123G Ad-hoc Relief Allowance-2018			333,000	460,000	333,000
A0123P Ad-hoc Relief Allowance 2019			330,000	460,000	330,000
A01260 Ration Allowance			201,000	242,000	201,000
A01261 Constabulary Allowance for Police Personnel			58,000	75,000	58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>36,000</u>	<u>48,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01276 Outfit allowance				36,000	18,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>43,784,000</u>	<u>48,019,000</u>	<u>46,163,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>89,000</u>	<u>92,000</u>
A03201 Postage and Telegraph			17,000	17,000	20,000
A03202 Telephone and Trunk Call			47,000	72,000	72,000
A033 TOTAL UTILITIES			<u>2,776,000</u>	<u>4,381,000</u>	<u>3,001,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03305 POL fore Generator			2,775,000	4,381,000	3,000,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>419,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>359,000</u>	<u>50,000</u>
001 Travelling Allowance			11,000	359,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	60,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>40,931,000</u>	<u>43,130,000</u>	<u>43,000,000</u>
A03901 Stationery			<u>24,000</u>	<u>52,000</u>	<u>40,000</u>
001 Stationery			24,000	52,000	40,000
A03902 Printing and Publication			<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			4,000	10,000	10,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>68,000</u>	<u>50,000</u>
001 Advertising and Publicity			3,000	68,000	50,000
A03970 Others			<u>40,900,000</u>	<u>43,000,000</u>	<u>42,900,000</u>
002 Other Contingencies			300,000	400,000	300,000
020 Dietary Charges			40,000,000	42,000,000	42,000,000
021 Hospital Charges			600,000	600,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>226,000</u>	<u>225,000</u>	<u>225,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
001 Plant and Machinery			1,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A09899 Others			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001 Others			225,000	225,000	225,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>302,000</u>	<u>950,000</u>	<u>321,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	600,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	50,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	300,000	1,000
Internment Center Kohat District Kohat			53,194,000	60,837,000	56,041,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LK5127	Internment Center Lakki Marwat District Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,021,000</u>	<u>40,897,000</u>	<u>31,130,000</u>
A011	TOTAL PAY		<u>74</u>	<u>80</u>	<u>12,835,000</u>	<u>15,266,000</u>	<u>13,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,570,000</u>	<u>1,818,000</u>	<u>1,570,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,570,000</u>	<u>1,818,000</u>	<u>1,570,000</u>
M033	Medical Officer	(BPS-17)	1	1	450,000		450,000
A177	Assistant Superintendent of Jail	(BPS-16)	2	2	810,000		810,000
C082	Computer Operator	(BPS-16)	1	1	310,000		310,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>76</u>	<u>11,265,000</u>	<u>13,448,000</u>	<u>11,497,000</u>
A01151	Total Basic Pay Other Staff		<u>70</u>	<u>76</u>	<u>11,265,000</u>	<u>13,448,000</u>	<u>11,497,000</u>
J091	Junior Technician	(BPS-12)	2	2	350,000		350,000
C041	Chief Head Warder	(BPS-11)	1	1	259,000		259,000
J013	Junior Clerk	(BPS-11)	1	1	126,000		126,000
H043	Head Warder	(BPS-09)	4	5	397,000		397,000
F011	Female Warder	(BPS-07)	2	3	158,000		158,000
W007	Warder	(BPS-07)	60	60	9,975,000		9,975,000
D060	Dhobi	(BPS-03)		1			58,000
S162	Sweeper	(BPS-03)		2			116,000
W001	Waiter	(BPS-03)		1			58,000
A012	TOTAL ALLOWANCES				<u>16,186,000</u>	<u>25,631,000</u>	<u>18,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,135,000</u>	<u>25,406,000</u>	<u>17,997,000</u>
A01202	House Rent Allowance				1,182,000	1,601,000	1,182,000
A01203	Conveyance Allowance				1,557,000	2,024,000	1,557,000
A01207	Washing Allowance				114,000	121,000	114,000
A01208	Dress Allowance				1,000	10,000	1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat District Lakki Marwat					
A0120R Prison Allowance			6,659,000	8,982,000	6,659,000
A0120X Adhoc Allowance - 2010				102,000	
A01217 Medical Allowance			1,116,000	1,319,000	1,116,000
A0121B Health Professional Allowance				3,737,000	1,869,000
A0121T Adhoc Relief Allowance 2013			222,000	271,000	222,000
A0122C Adhoc Relief Allowance - 2015			175,000	256,000	175,000
A0122M Adhoc Relief Allowance 2016			779,000	1,039,000	779,000
A0122Y Ad-hoc Relief Allowance 2017			1,124,000	1,597,000	1,124,000
A01233 Unattractive Area Allowance			<u>7,000</u>		
001 Unattractive Area Allowance			7,000		
A01239 Special allowance			<u>4,000</u>	<u>18,000</u>	<u>4,000</u>
001 Special Allowance			4,000	18,000	4,000
A0123G Ad-hoc Relief Allowance-2018			1,124,000	1,597,000	1,124,000
A0123P Ad-hoc Relief Allowance 2019			1,097,000	1,429,000	1,097,000
A01260 Ration Allowance			737,000	912,000	737,000
A01261 Constabulary Allowance for Police Personnel			237,000	391,000	237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>225,000</u>	<u>66,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Medical Charges			30,000	50,000	30,000
A01276 Outfit allowance				30,000	15,000
A01278 Leave Salary			<u>21,000</u>	<u>145,000</u>	<u>21,000</u>
001 Leave Salary			21,000	145,000	21,000
A03 TOTAL OPERATING EXPENSES			<u>56,355,000</u>	<u>63,364,000</u>	<u>62,865,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>97,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			2,000	22,000	10,000
A03202 Telephone and Trunk Call			26,000	75,000	75,000
A033 TOTAL UTILITIES			<u>8,780,000</u>	<u>14,467,000</u>	<u>14,245,000</u>
A03303 Electricity			<u>7,858,000</u>	<u>13,745,000</u>	<u>13,745,000</u>
001 Electricity			7,858,000	13,745,000	13,745,000
A03305 POL fore Generator			922,000	722,000	500,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
 District Lakki Marwat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>370,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>186,000</u>	<u>350,000</u>	<u>150,000</u>
001 Travelling Allowance			186,000	350,000	150,000
A03806 Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>47,359,000</u>	<u>48,430,000</u>	<u>48,375,000</u>
A03901 Stationery			<u>34,000</u>	<u>80,000</u>	<u>40,000</u>
001 Stationery			34,000	80,000	40,000
A03902 Printing and Publication			<u>19,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			19,000	50,000	25,000
A03907 Advertising & Publicity			<u>6,000</u>		<u>10,000</u>
001 Advertising and Publicity			6,000		10,000
A03970 Others			<u>47,300,000</u>	<u>48,300,000</u>	<u>48,300,000</u>
002 Other Contingencies			300,000	300,000	300,000
020 Dietary Charges			45,000,000	47,000,000	47,000,000
021 Hospital Charges			2,000,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
 District Lakki Marwat					
A09 TOTAL PHYSICAL ASSETS			<u>226,000</u>	<u>300,000</u>	<u>250,000</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		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>225,000</u>	<u>300,000</u>	<u>250,000</u>
A09899 Others			<u>225,000</u>	<u>300,000</u>	<u>250,000</u>
001 Others			225,000	300,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>75,000</u>	<u>91,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Machinery and Equipment			75,000	75,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			3,000		10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Internment Center Lakki Marwat			85,683,000	104,636,000	94,336,000
 District Lakki Marwat					

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand					
District Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,485,000</u>	<u>12,854,000</u>	<u>10,029,000</u>
A011 TOTAL PAY	28	38	<u>4,251,000</u>	<u>4,800,000</u>	<u>4,366,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
M033 Medical Officer (BPS-17)	1	1	300,000		300,000
A177 Assistant Superintendent (BPS-16) of Jail	1	1	250,000		250,000
C082 Computer Operator (BPS-16)	1	1	250,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	25	35	<u>3,451,000</u>	<u>4,000,000</u>	<u>3,566,000</u>
A01151 Total Basic Pay Other Staff	25	35	<u>3,450,000</u>	<u>4,000,000</u>	<u>3,566,000</u>
J091 Junior Technician (BPS-12)	1	1	200,000		200,000
H043 Head Warder (BPS-09)	2	3	317,000		317,000
F011 Female Warder (BPS-07)	2	3	267,000		267,000
W007 Warder (BPS-07)	20	26	2,666,000		2,666,000
D060 Dhobi (BPS-03)		1			58,000
S162 Sweeper (BPS-03)		1			58,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>5,234,000</u>	<u>8,054,000</u>	<u>5,663,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,982,000</u>	<u>8,040,000</u>	<u>5,633,000</u>
A01202 House Rent Allowance			346,000	517,000	346,000
A01203 Conveyance Allowance			424,000	630,000	424,000
A01207 Washing Allowance			32,000	40,000	32,000
A01208 Dress Allowance			2,000		
A0120R Prison Allowance			1,950,000	2,608,000	1,950,000
A01217 Medical Allowance			340,000	433,000	340,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand					
District Malakand					
A0121B Health Professional Allowance				1,227,000	614,000
A0121T Adhoc Relief Allowance 2013			56,000	50,000	50,000
A01226 Computer Allowance				12,000	6,000
A0122C Adhoc Relief Allowance - 2015			38,000	34,000	34,000
A0122M Adhoc Relief Allowance 2016			264,000	345,000	264,000
A0122Y Ad-hoc Relief Allowance 2017			336,000	480,000	336,000
A01233 Unattractive Area Allowance			<u>227,000</u>	<u>308,000</u>	<u>227,000</u>
001 Unattractive Area Allowance			227,000	308,000	227,000
A0123G Ad-hoc Relief Allowance-2018			336,000	480,000	336,000
A0123P Ad-hoc Relief Allowance 2019			336,000	450,000	336,000
A01252 Non Practising Allowance				85,000	43,000
A01260 Ration Allowance			227,000	260,000	227,000
A01261 Constabulary Allowance for Police Personnel			68,000	81,000	68,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>252,000</u>	<u>14,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>14,000</u>	<u>30,000</u>
001 Medical Charges			30,000	14,000	30,000
A01278 Leave Salary			<u>222,000</u>		
001 Leave Salary			222,000		
A03 TOTAL OPERATING EXPENSES			<u>8,349,000</u>	<u>6,110,000</u>	<u>8,042,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>10,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			4,000	10,000	10,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>645,000</u>	<u>350,000</u>	<u>300,000</u>
A03305 POL fore Generator			645,000	350,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>170,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>28,000</u>	<u>160,000</u>	<u>50,000</u>
001 Travelling Allowance			28,000	160,000	50,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand					
District Malakand					
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>7,669,000</u>	<u>5,580,000</u>	<u>7,671,000</u>
A03901 Stationery			<u>12,000</u>	<u>30,000</u>	<u>16,000</u>
001 Stationery			12,000	30,000	16,000
A03902 Printing and Publication			<u>4,000</u>		<u>5,000</u>
001 Printing and publication			4,000		5,000
A03907 Advertising & Publicity			<u>53,000</u>		<u>50,000</u>
001 Advertising and Publicity			53,000		50,000
A03970 Others			<u>7,600,000</u>	<u>5,550,000</u>	<u>7,600,000</u>
002 Other Contingencies			200,000	150,000	150,000
020 Dietary Charges			7,000,000	5,000,000	7,000,000
021 Hospital Charges			400,000	400,000	450,000
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>3,000</u>	<u>20,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			2,000	20,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand District Malakand					
Internment Center Malakand District Malakand			17,838,000	18,984,000	18,082,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,964,000</u>	<u>9,198,000</u>
A011 TOTAL PAY		43		<u>3,944,000</u>	<u>3,953,000</u>
A011-1 TOTAL PAY OF OFFICERS		11		<u>2,131,000</u>	<u>1,818,000</u>
A01101 Total Basic Pay Of Officer		11		<u>2,131,000</u>	<u>1,818,000</u>
D666 DEPUTY INSPECTOR GENERAL (BPS-19) OF PRISONS		1			356,000
A176 Assistant Inspector General Of Prisons (BPS-18)		1			231,000
A079 Assistant Director (BPS-17)		1			183,000
N046 Network Administrator (BPS-17)		1			183,000
O007 Office Superintendent (BPS-17)		1			183,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)		1			114,000
C082 Computer Operator (BPS-16)		2			227,000
O003 Office Assistant (BPS-16)		2			227,000
S115 Stenographer (BPS-16)		1			114,000
A011-2 TOTAL PAY OF OTHER STAFF		32		<u>1,813,000</u>	<u>2,135,000</u>
A01151 Total Basic Pay Other Staff		32		<u>1,813,000</u>	<u>2,135,000</u>
S035 Senior Clerk (BPS-14)		2			183,000
C041 Chief Head Warder (BPS-11)		1			76,000
J013 Junior Clerk (BPS-11)		4			302,000
H043 Head Warder (BPS-09)		1			71,000
W007 Warder (BPS-07)		12			792,000
D112 Driver (BPS-06)		1			64,000
P279 Photostate Machine Operator (BPS-05)		2			128,000
N005 Naib Qasid (BPS-03)		6			346,000
S162 Sweeper (BPS-03)		3			173,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A012 TOTAL ALLOWANCES				<u>5,020,000</u>	<u>5,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,020,000</u>	<u>5,245,000</u>
A01202 House Rent Allowance				539,000	322,000
A01203 Conveyance Allowance				713,000	1,092,000
A01207 Washing Allowance				14,000	7,000
A01208 Dress Allowance				14,000	7,000
A0120R Prison Allowance				1,197,000	599,000
A01217 Medical Allowance				879,000	842,000
A0121T Adhoc Relief Allowance 2013				197,000	99,000
A0122C Adhoc Relief Allowance - 2015				68,000	34,000
A0122M Adhoc Relief Allowance 2016				330,000	565,000
A0122Y Ad-hoc Relief Allowance 2017				394,000	597,000
A0123G Ad-hoc Relief Allowance-2018				394,000	597,000
A0123P Ad-hoc Relief Allowance 2019				281,000	484,000
A03 TOTAL OPERATING EXPENSES				<u>850,000</u>	<u>550,000</u>
A032 TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call				50,000	50,000
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
A039 TOTAL GENERAL				<u>600,000</u>	<u>300,000</u>
A03901 Stationery				<u>200,000</u>	<u>100,000</u>
001 Stationery				200,000	100,000
A03970 Others				<u>400,000</u>	<u>200,000</u>
002 Other Contingencies				400,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>3,250,000</u>	<u>102,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4781 Regional Office North Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,550,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,550,000</u>	<u>1,000</u>
001 Plant and Machinery				1,550,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,300,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,300,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>400,000</u>	<u>100,000</u>
A09899 Others				<u>400,000</u>	<u>100,000</u>
001 Others				400,000	100,000
Regional Office North Mardan				13,064,000	9,850,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,933,000</u>	<u>9,321,000</u>	<u>9,109,000</u>
A011 TOTAL PAY	13	13	<u>3,178,000</u>	<u>3,551,000</u>	<u>3,339,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>3,178,000</u>	<u>3,178,000</u>	<u>3,339,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>3,178,000</u>	<u>3,178,000</u>	<u>3,339,000</u>
A582 Assistant Database Administrator (BPS-16)	1	1	411,000		432,000
C082 Computer Operator (BPS-16)	11	11	2,356,000		2,475,000
N047 Network Engineer (BPS-16)	1	1	411,000		432,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>373,000</u>	
A01151 Total Basic Pay Other Staff				<u>373,000</u>	
A012 TOTAL ALLOWANCES			<u>5,755,000</u>	<u>5,770,000</u>	<u>5,770,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,725,000</u>	<u>5,740,000</u>	<u>5,740,000</u>
A01202 House Rent Allowance			458,000	458,000	458,000
A01203 Conveyance Allowance			814,000	814,000	814,000
A0120R Prison Allowance			2,655,000	2,655,000	2,655,000
A01217 Medical Allowance			266,000	266,000	266,000
A0121T Adhoc Relief Allowance 2013			4,000	19,000	19,000
A01226 Computer Allowance			243,000	243,000	243,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	40,000
A0122M Adhoc Relief Allowance 2016			266,000	266,000	266,000
A0122Y Ad-hoc Relief Allowance 2017			351,000	351,000	351,000
A0123G Ad-hoc Relief Allowance-2018			322,000	322,000	322,000
A0123P Ad-hoc Relief Allowance 2019			306,000	306,000	306,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A03 TOTAL OPERATING EXPENSES			<u>4,000</u>	<u>425,000</u>	<u>168,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>60,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			2,000	10,000	8,000
A03202 Telephone and Trunk Call			1,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>345,000</u>	<u>100,000</u>
A03805 Travelling Allowance				<u>345,000</u>	<u>100,000</u>
001 Travelling Allowance				345,000	100,000
A039 TOTAL GENERAL			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A03970 Others			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			1,000	20,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>30,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			2,000	30,000	10,000
Prison Managment Information System Central Jails Mardan (Reg Act)			8,940,000	9,776,000	9,288,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,747,000</u>	<u>12,117,000</u>	<u>12,416,000</u>
A011 TOTAL PAY	18	18	<u>4,366,000</u>	<u>4,600,000</u>	<u>4,879,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>4,061,000</u>	<u>4,200,000</u>	<u>4,266,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>4,061,000</u>	<u>4,200,000</u>	<u>4,266,000</u>
A582 Assistant Database Administrator (BPS-16)	1	1	467,000		491,000
C082 Computer Operator (BPS-16)	13	13	3,127,000		3,284,000
N047 Network Engineer (BPS-16)	1	1	467,000		491,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>305,000</u>	<u>400,000</u>	<u>613,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>305,000</u>	<u>400,000</u>	<u>613,000</u>
A234 Assistant Accountant (BPS-14)	1	1	187,000		350,000
N005 Naib Qasid (BPS-03)	2	2	118,000		263,000
A012 TOTAL ALLOWANCES			<u>7,381,000</u>	<u>7,517,000</u>	<u>7,537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,380,000</u>	<u>7,517,000</u>	<u>7,517,000</u>
A01202 House Rent Allowance			827,000	834,000	834,000
A01203 Conveyance Allowance			991,000	988,000	988,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance				1,000	1,000
A0120R Prison Allowance			3,204,000	3,236,000	3,236,000
A01217 Medical Allowance			324,000	327,000	327,000
A0121T Adhoc Relief Allowance 2013			98,000	94,000	94,000
A01226 Computer Allowance			270,000	273,000	273,000
A0122C Adhoc Relief Allowance - 2015			66,000	65,000	65,000
A0122M Adhoc Relief Allowance 2016			324,000	327,000	327,000
A0122Y Ad-hoc Relief Allowance 2017			424,000	456,000	456,000
A0123G Ad-hoc Relief Allowance-2018			424,000	456,000	456,000
A0123P Ad-hoc Relief Allowance 2019			424,000	456,000	456,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>20,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>20,000</u>
001 Medical Charges			1,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>108,000</u>	<u>133,000</u>	<u>54,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>2,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			2,000	2,000	5,000
A03202 Telephone and Trunk Call			75,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>100,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>26,000</u>	<u>100,000</u>	<u>30,000</u>
001 Travelling Allowance			26,000	100,000	30,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>31,000</u>	<u>18,000</u>
A03901 Stationery			<u>4,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			4,000	30,000	10,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001 Others			1,000	1,000	8,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>60,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>60,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>60,000</u>	<u>10,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
001 Machinery and Equipment			2,000	60,000	10,000
Prison Managment Information System Central Jails Peshawar (Reg Act)			11,858,000	12,310,000	12,480,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,964,000</u>	<u>9,198,000</u>
A011 TOTAL PAY		43		<u>3,944,000</u>	<u>3,953,000</u>
A011-1 TOTAL PAY OF OFFICERS		11		<u>2,131,000</u>	<u>1,818,000</u>
A01101 Total Basic Pay Of Officer		11		<u>2,131,000</u>	<u>1,818,000</u>
D666 DEPUTY INSPECTOR GENERAL (BPS-19) OF PRISONS		1			356,000
A176 Assistant Inspector General Of Prisons (BPS-18)		1			231,000
A079 Assistant Director (BPS-17)		1			183,000
N046 Network Administrator (BPS-17)		1			183,000
O007 Office Superintendent (BPS-17)		1			183,000
A857 ASSISTANT SUPERINTENDENT (BPS-16)		1			114,000
C082 Computer Operator (BPS-16)		2			227,000
O003 Office Assistant (BPS-16)		2			227,000
S115 Stenographer (BPS-16)		1			114,000
A011-2 TOTAL PAY OF OTHER STAFF		32		<u>1,813,000</u>	<u>2,135,000</u>
A01151 Total Basic Pay Other Staff		32		<u>1,813,000</u>	<u>2,135,000</u>
S035 Senior Clerk (BPS-14)		2			183,000
C041 Chief Head Warder (BPS-11)		1			76,000
J013 Junior Clerk (BPS-11)		4			302,000
H043 Head Warder (BPS-09)		1			71,000
W007 Warder (BPS-07)		12			792,000
D112 Driver (BPS-06)		1			64,000
P279 Photostate Machine Operator (BPS-05)		2			128,000
N005 Naib Qasid (BPS-03)		6			346,000
S162 Sweeper (BPS-03)		3			173,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A012 TOTAL ALLOWANCES				<u>5,020,000</u>	<u>5,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>5,020,000</u>	<u>5,245,000</u>
A01202 House Rent Allowance				539,000	322,000
A01203 Conveyance Allowance				713,000	1,092,000
A01207 Washing Allowance				14,000	7,000
A01208 Dress Allowance				14,000	7,000
A0120R Prison Allowance				1,197,000	599,000
A01217 Medical Allowance				879,000	842,000
A0121T Adhoc Relief Allowance 2013				197,000	99,000
A0122C Adhoc Relief Allowance - 2015				68,000	34,000
A0122M Adhoc Relief Allowance 2016				330,000	565,000
A0122Y Ad-hoc Relief Allowance 2017				394,000	597,000
A0123G Ad-hoc Relief Allowance-2018				394,000	597,000
A0123P Ad-hoc Relief Allowance 2019				281,000	484,000
A03 TOTAL OPERATING EXPENSES				<u>850,000</u>	<u>550,000</u>
A032 TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call				50,000	50,000
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
A039 TOTAL GENERAL				<u>600,000</u>	<u>300,000</u>
A03901 Stationery				<u>200,000</u>	<u>100,000</u>
001 Stationery				200,000	100,000
A03970 Others				<u>400,000</u>	<u>200,000</u>
002 Other Contingencies				400,000	200,000
A09 TOTAL PHYSICAL ASSETS				<u>3,250,000</u>	<u>102,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR8604 Regional Office Central Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,550,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,550,000</u>	<u>1,000</u>
001 Plant and Machinery				1,550,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,300,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,300,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>400,000</u>	<u>100,000</u>
A09899 Others				<u>400,000</u>	<u>100,000</u>
001 Others				400,000	100,000
Regional Office Central Peshawar				13,064,000	9,850,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,480,000</u>	<u>5,626,000</u>
A011 TOTAL PAY		31		<u>2,360,000</u>	<u>2,363,000</u>
A011-1 TOTAL PAY OF OFFICERS		4		<u>1,769,000</u>	<u>594,000</u>
A01101 Total Basic Pay Of Officer		4		<u>1,769,000</u>	<u>594,000</u>
D123 Deputy Superintendent Jail (BPS-17)		1			183,000
M033 Medical Officer (BPS-17)		1			183,000
A177 Assistant Superintendent of Jail (BPS-16)		1			114,000
C082 Computer Operator (BPS-16)		1			114,000
A011-2 TOTAL PAY OF OTHER STAFF		27		<u>591,000</u>	<u>1,769,000</u>
A01151 Total Basic Pay Other Staff		27		<u>591,000</u>	<u>1,769,000</u>
C041 Chief Head Warder (BPS-11)		1			76,000
C304 Clinical Technician (Pharmacy) (BPS-11)		1			76,000
J013 Junior Clerk (BPS-11)		1			76,000
H043 Head Warder (BPS-09)		1			71,000
F011 Female Warder (BPS-07)		2			132,000
W007 Warder (BPS-07)		15			990,000
B009 Barber (BPS-03)		1			58,000
B116 Bakers (BPS-03)		2			116,000
C095 Cook (BPS-03)		1			58,000
D060 Dhobi (BPS-03)		1			58,000
S162 Sweeper (BPS-03)		1			58,000
A012 TOTAL ALLOWANCES				<u>3,120,000</u>	<u>3,263,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,120,000</u>	<u>3,263,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A01202 House Rent Allowance				318,000	191,000
A01203 Conveyance Allowance				429,000	662,000
A01207 Washing Allowance				15,000	8,000
A01208 Dress Allowance				15,000	8,000
A0120R Prison Allowance				706,000	353,000
A01217 Medical Allowance				434,000	497,000
A0121B Health Professional Allowance				180,000	90,000
A0121T Adhoc Relief Allowance 2013				118,000	59,000
A0122C Adhoc Relief Allowance - 2015				40,000	20,000
A0122M Adhoc Relief Allowance 2016				198,000	339,000
A0122Y Ad-hoc Relief Allowance 2017				236,000	358,000
A0123G Ad-hoc Relief Allowance-2018				236,000	358,000
A0123P Ad-hoc Relief Allowance 2019				177,000	311,000
A01252 Non Practising Allowance				18,000	9,000
A03 TOTAL OPERATING EXPENSES				<u>6,713,000</u>	<u>5,803,000</u>
A032 TOTAL COMMUNICATIONS				<u>63,000</u>	<u>63,000</u>
A03201 Postage and Telegraph				13,000	13,000
A03202 Telephone and Trunk Call				50,000	50,000
A033 TOTAL UTILITIES				<u>700,000</u>	<u>610,000</u>
A03303 Electricity				<u>550,000</u>	<u>550,000</u>
001 Electricity				550,000	550,000
A03305 POL fore Generator				150,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>500,000</u>	<u>130,000</u>
A03805 Travelling Allowance				<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance				400,000	100,000
A03806 Transportation of Goods				<u>100,000</u>	<u>30,000</u>
001 Transportation of Goods				100,000	30,000
A039 TOTAL GENERAL				<u>5,450,000</u>	<u>5,000,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A03901 Stationery				<u>100,000</u>	<u>50,000</u>
001 Stationery				100,000	50,000
A03970 Others				<u>5,350,000</u>	<u>4,950,000</u>
002 Other Contingencies				300,000	100,000
020 Dietary Charges				4,650,000	4,650,000
021 Hospital Charges				400,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				2,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>950,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>650,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>650,000</u>	<u>1,000</u>
001 Plant and Machinery				650,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture				300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>351,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment				50,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				1,000	10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SH4231 Sub Jail Besham					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>300,000</u>	<u>1,000</u>
001 Other Buildings.				300,000	1,000
Sub Jail Besham				13,496,000	11,453,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,164,000</u>	<u>15,007,000</u>	<u>16,330,000</u>
A011 TOTAL PAY	71	95	<u>7,049,000</u>	<u>6,036,000</u>	<u>7,281,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>850,000</u>	<u>350,000</u>	<u>850,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>850,000</u>	<u>350,000</u>	<u>850,000</u>
S449 Senior Assistant Superintendent of Jail (BPS-16)	2	2	850,000		850,000
A011-2 TOTAL PAY OF OTHER STAFF	69	93	<u>6,199,000</u>	<u>5,686,000</u>	<u>6,431,000</u>
A01151 Total Basic Pay Other Staff	<u>69</u>	<u>93</u>	<u>6,199,000</u>	<u>5,686,000</u>	<u>6,431,000</u>
S035 Senior Clerk (BPS-14)	2	2	388,000		388,000
J091 Junior Technician (BPS-12)	2	2	400,000		400,000
H043 Head Warder (BPS-09)	4	5	744,000		744,000
F011 Female Warder (BPS-07)	2	3	273,000		273,000
W007 Warder (BPS-07)	55	73	4,082,000		4,082,000
D060 Dhobi (BPS-03)		2			116,000
S162 Sweeper (BPS-03)	4	4	312,000		312,000
W001 Waiter (BPS-03)		2			116,000
A012 TOTAL ALLOWANCES			<u>9,115,000</u>	<u>8,971,000</u>	<u>9,049,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,113,000</u>	<u>8,971,000</u>	<u>9,048,000</u>
A01202 House Rent Allowance			647,000	600,000	639,000
A01203 Conveyance Allowance			822,000	772,000	822,000
A01207 Washing Allowance			60,000	60,000	60,000
A01208 Dress Allowance			1,000	3,000	1,000
A0120R Prison Allowance			3,766,000	3,704,000	3,704,000
A01217 Medical Allowance			625,000	600,000	625,000
A0121B Health Professional Allowance				105,000	53,000
A0121T Adhoc Relief Allowance 2013			87,000	85,000	85,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A0122C Adhoc Relief Allowance - 2015			59,000	58,000	58,000
A0122M Adhoc Relief Allowance 2016			426,000	424,000	426,000
A0122N Special Conveyance Allowance to Disabled Employees			37,000	15,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			550,000	545,000	550,000
A01233 Unattractive Area Allowance			<u>417,000</u>	<u>405,000</u>	<u>405,000</u>
001 Unattractive Area Allowance			417,000	405,000	405,000
A0123G Ad-hoc Relief Allowance-2018			550,000	545,000	550,000
A0123P Ad-hoc Relief Allowance 2019			550,000	545,000	550,000
A01260 Ration Allowance			397,000	390,000	390,000
A01261 Constabulary Allowance for Police Personnel			119,000	115,000	115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>1,000</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>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>40,986,000</u>	<u>51,467,000</u>	<u>51,164,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>18,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			8,000	18,000	10,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>680,000</u>	<u>601,000</u>
A03304 Hot and Cold Weather Charges			1,000	80,000	1,000
A03305 POL fore Generator			599,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>250,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			1,000	250,000	100,000
A03806 Transportation of Goods			<u>1,000</u>		<u>20,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
001 Transportation of Goods			1,000		20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A039 TOTAL GENERAL			<u>40,374,000</u>	<u>50,519,000</u>	<u>50,432,000</u>
A03901 Stationery			<u>12,000</u>	<u>19,000</u>	<u>12,000</u>
001 Stationery			12,000	19,000	12,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	100,000	50,000
A03970 Others			<u>40,361,000</u>	<u>50,400,000</u>	<u>50,370,000</u>
002 Other Contingencies			61,000	100,000	70,000
020 Dietary Charges			40,000,000	50,000,000	50,000,000
021 Hospital Charges			300,000	300,000	300,000
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>20,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>20,000</u>
A09899 Others			<u>1,000</u>		<u>20,000</u>
001 Others			1,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>100,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>100,000</u>	<u>20,000</u>
001 Machinery and Equipment			2,000	100,000	20,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat			57,155,000	66,574,000	67,535,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 A.D RECLAMATION & PROB: TOR GHAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,015,000</u>	<u>1,185,000</u>	<u>1,128,000</u>
A011 TOTAL PAY	3	3	<u>543,000</u>	<u>630,000</u>	<u>573,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>246,000</u>	<u>256,000</u>	<u>259,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>246,000</u>	<u>256,000</u>	<u>259,000</u>
P080 Probation Officer (BPS-16)	1	1	246,000		259,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>297,000</u>	<u>374,000</u>	<u>314,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>297,000</u>	<u>374,000</u>	<u>314,000</u>
J013 Junior Clerk (BPS-11)	1	1	176,000		186,000
N005 Naib Qasid (BPS-03)	1	1	121,000		128,000
A012 TOTAL ALLOWANCES			<u>472,000</u>	<u>555,000</u>	<u>555,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>470,000</u>	<u>525,000</u>	<u>525,000</u>
A01202 House Rent Allowance			72,000	72,000	72,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			54,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013				5,000	5,000
A0122C Adhoc Relief Allowance - 2015				4,000	4,000
A0122M Adhoc Relief Allowance 2016			40,000	46,000	46,000
A0122N Special Conveyance Allowance to Disbalded Employees				33,000	33,000
A0122Y Ad-hoc Relief Allowance 2017			52,000	63,000	63,000
A01233 Unattractive Area Allowance			<u>27,000</u>		
001 Unattractive Area Allowance			27,000		
A0123G Ad-hoc Relief Allowance-2018			52,000	63,000	63,000
A0123P Ad-hoc Relief Allowance 2019			52,000	63,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>30,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 A.D RECLAMATION & PROB: TOR GHAR					
001 Medical Charges			1,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>143,000</u>	<u>573,000</u>	<u>298,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>48,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			2,000	4,000	5,000
A03202 Telephone and Trunk Call			23,000	44,000	44,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>80,000</u>	<u>4,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>11,000</u>		<u>1,000</u>
001 Electricity			11,000		1,000
A03304 Hot and Cold Weather Charges			1,000	80,000	1,000
A03305 POL fore Generator			4,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>125,000</u>	<u>125,000</u>
A03402 Rent for Office Building			90,000	125,000	125,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>300,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			5,000	300,000	100,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			3,000	10,000	10,000
A03970 Others			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			3,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 A.D RECLAMATION & PROB: TOR GHAR					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>12,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	6,000	10,000
A.D RECLAMATION & PROB: TOR GHAR			1,161,000	1,770,000	1,446,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,181,000</u>	<u>4,406,000</u>	<u>4,425,000</u>
A011 TOTAL PAY	11	11	<u>2,310,000</u>	<u>2,431,000</u>	<u>2,430,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,231,000</u>	<u>1,256,000</u>	<u>1,295,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,231,000</u>	<u>1,256,000</u>	<u>1,295,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	302,000		318,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	302,000		318,000
S632 Senior Parole Officer (BPS-17)	1	1	302,000		318,000
P080 Probation Officer (BPS-16)	1	1	325,000		341,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,079,000</u>	<u>1,175,000</u>	<u>1,135,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,079,000</u>	<u>1,175,000</u>	<u>1,135,000</u>
J013 Junior Clerk (BPS-11)	3	3	523,000		550,000
N005 Naib Qasid (BPS-03)	4	4	556,000		585,000
A012 TOTAL ALLOWANCES			<u>1,871,000</u>	<u>1,975,000</u>	<u>1,995,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,840,000</u>	<u>1,965,000</u>	<u>1,965,000</u>
A01202 House Rent Allowance			410,000	411,000	411,000
A01203 Conveyance Allowance			368,000	369,000	369,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			185,000	213,000	213,000
A0121T Adhoc Relief Allowance 2013			24,000	29,000	29,000
A0122C Adhoc Relief Allowance - 2015			16,000	20,000	20,000
A0122M Adhoc Relief Allowance 2016			159,000	164,000	164,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			222,000	240,000	240,000
A0123G Ad-hoc Relief Allowance-2018			222,000	240,000	240,000
A0123P Ad-hoc Relief Allowance 2019			176,000	221,000	221,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>10,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001 Medical Charges			30,000	10,000	30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>34,000</u>	<u>223,000</u>	<u>139,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>89,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			3,000	11,000	10,000
A03202 Telephone and Trunk Call			10,000	78,000	78,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>100,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>8,000</u>	<u>100,000</u>	<u>30,000</u>
001 Travelling Allowance			8,000	100,000	30,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>34,000</u>	<u>20,000</u>
A03901 Stationery			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			6,000	20,000	10,000
A03970 Others			<u>5,000</u>	<u>14,000</u>	<u>10,000</u>
001 Others			5,000	14,000	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		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
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>11,000</u>	<u>15,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	10,000	10,000
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
Reclamation & Probation Organization Peshawar.			4,228,000	4,644,000	4,584,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,149,000</u>	<u>3,335,000</u>	<u>3,383,000</u>
A011 TOTAL PAY	6	6	<u>1,913,000</u>	<u>1,962,000</u>	<u>2,010,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,200,000</u>	<u>1,240,000</u>	<u>1,260,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,200,000</u>	<u>1,240,000</u>	<u>1,260,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	600,000		630,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	600,000		630,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>713,000</u>	<u>722,000</u>	<u>750,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>713,000</u>	<u>722,000</u>	<u>750,000</u>
J013 Junior Clerk (BPS-11)	2	2	432,000		454,000
N005 Naib Qasid (BPS-03)	2	2	281,000		296,000
A012 TOTAL ALLOWANCES			<u>1,236,000</u>	<u>1,373,000</u>	<u>1,373,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,206,000</u>	<u>1,343,000</u>	<u>1,343,000</u>
A01202 House Rent Allowance			143,000	187,000	187,000
A01203 Conveyance Allowance			231,000	237,000	237,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			123,000	130,000	130,000
A0121T Adhoc Relief Allowance 2013			38,000	40,000	40,000
A0122C Adhoc Relief Allowance - 2015			26,000	32,000	32,000
A0122M Adhoc Relief Allowance 2016			134,000	141,000	141,000
A0122N Special Conveyance Allowance to Disabled Employees				42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			186,000	195,000	195,000
A0123G Ad-hoc Relief Allowance-2018			186,000	195,000	195,000
A0123P Ad-hoc Relief Allowance 2019			128,000	133,000	133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>123,000</u>	<u>383,000</u>	<u>167,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>39,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			2,000	10,000	4,000
A03202 Telephone and Trunk Call			9,000	29,000	29,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>63,000</u>	<u>34,000</u>
A03303 Electricity			<u>39,000</u>	<u>33,000</u>	<u>33,000</u>
001 Electricity			39,000	33,000	33,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A03305 POL fore Generator			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>250,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>250,000</u>	<u>70,000</u>
001 Travelling Allowance			54,000	250,000	70,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>31,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>21,000</u>	<u>20,000</u>
001 Stationery			15,000	21,000	20,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>45,000</u>	<u>35,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	40,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Reclamation & Probation Organization Abbottabad			3,307,000	3,763,000	3,585,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,374,000</u>	<u>3,112,000</u>	<u>3,097,000</u>
A011 TOTAL PAY	6	6	<u>1,433,000</u>	<u>1,711,000</u>	<u>1,726,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>734,000</u>	<u>964,000</u>	<u>991,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>734,000</u>	<u>964,000</u>	<u>991,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	290,000		525,000
P284 Probation Officer (Female) (BPS-16)	1	1	444,000		466,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>699,000</u>	<u>747,000</u>	<u>735,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>699,000</u>	<u>747,000</u>	<u>735,000</u>
J013 Junior Clerk (BPS-11)	2	2	389,000		409,000
N005 Naib Qasid (BPS-03)	2	2	310,000		326,000
A012 TOTAL ALLOWANCES			<u>941,000</u>	<u>1,401,000</u>	<u>1,371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>910,000</u>	<u>1,321,000</u>	<u>1,321,000</u>
A01202 House Rent Allowance			120,000	163,000	163,000
A01203 Conveyance Allowance			157,000	229,000	229,000
A0120D Integrated Allowance			7,000	11,000	11,000
A01217 Medical Allowance			90,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			30,000	29,000	29,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000	20,000
A0122M Adhoc Relief Allowance 2016			104,000	126,000	126,000
A0122Y Ad-hoc Relief Allowance 2017			139,000	244,000	244,000
A0123G Ad-hoc Relief Allowance-2018			139,000	244,000	244,000
A0123P Ad-hoc Relief Allowance 2019			104,000	135,000	135,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>80,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
001 Medical Charges			30,000	80,000	50,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>123,000</u>	<u>461,000</u>	<u>217,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>70,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			5,000	10,000	8,000
A03202 Telephone and Trunk Call			10,000	60,000	60,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>116,000</u>	<u>111,000</u>
A03303 Electricity			<u>83,000</u>	<u>110,000</u>	<u>110,000</u>
001 Electricity			83,000	110,000	110,000
A03304 Hot and Cold Weather Charges			1,000	6,000	1,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>250,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>16,000</u>	<u>250,000</u>	<u>20,000</u>
001 Travelling Allowance			16,000	250,000	20,000
A039 TOTAL GENERAL			<u>7,000</u>	<u>25,000</u>	<u>18,000</u>
A03901 Stationery			<u>4,000</u>	<u>15,000</u>	<u>8,000</u>
001 Stationery			4,000	15,000	8,000
A03970 Others			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			3,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>237,000</u>		
A041 TOTAL PENSION			<u>237,000</u>		
A04114 Superannuation Encashment of L.P.R			237,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>25,000</u>	<u>16,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>15,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>15,000</u>	<u>8,000</u>
001 Machinery and Equipment			4,000	15,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			4,000	10,000	8,000
Reclamation & Probation Organization Bannu			2,742,000	3,598,000	3,330,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,391,000</u>	<u>1,428,000</u>	<u>1,462,000</u>
A011 TOTAL PAY	3	3	<u>780,000</u>	<u>786,000</u>	<u>820,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>420,000</u>	<u>436,000</u>	<u>441,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>420,000</u>	<u>436,000</u>	<u>441,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	420,000		441,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>360,000</u>	<u>350,000</u>	<u>379,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>360,000</u>	<u>350,000</u>	<u>379,000</u>
J013 Junior Clerk (BPS-11)	1	1	194,000		204,000
N005 Naib Qasid (BPS-03)	1	1	166,000		175,000
A012 TOTAL ALLOWANCES			<u>611,000</u>	<u>642,000</u>	<u>642,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>572,000</u>	<u>604,000</u>	<u>604,000</u>
A01202 House Rent Allowance			92,000	99,000	99,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			51,000	74,000	74,000
A0121T Adhoc Relief Allowance 2013			14,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			50,000	48,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			75,000	76,000	76,000
A0123G Ad-hoc Relief Allowance-2018			75,000	76,000	76,000
A0123P Ad-hoc Relief Allowance 2019			55,000	56,000	56,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>39,000</u>	<u>38,000</u>	<u>38,000</u>
A01274 Medical Charges			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001 Medical Charges			38,000	38,000	38,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>538,000</u>	<u>177,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>108,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			4,000	8,000	5,000
A03202 Telephone and Trunk Call			7,000	100,000	100,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>400,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>400,000</u>	<u>50,000</u>
001 Travelling Allowance			22,000	400,000	50,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>30,000</u>	<u>20,000</u>
A03901 Stationery			<u>3,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			3,000	15,000	10,000
A03970 Others			<u>3,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			3,000	15,000	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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>10,000</u>	<u>21,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
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>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			2,000		10,000
Reclamation & Probation Organization Charsadda			1,437,000	1,976,000	1,660,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,228,000</u>	<u>1,195,000</u>	<u>1,297,000</u>
A011 TOTAL PAY	3	3	<u>635,000</u>	<u>624,000</u>	<u>696,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>264,000</u>	<u>275,000</u>	<u>306,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>264,000</u>	<u>275,000</u>	<u>306,000</u>
P080 Probation Officer (BPS-16)	1	1	264,000		306,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>371,000</u>	<u>349,000</u>	<u>390,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>371,000</u>	<u>349,000</u>	<u>390,000</u>
J013 Junior Clerk (BPS-11)	1	1	244,000		256,000
N005 Naib Qasid (BPS-03)	1	1	127,000		134,000
A012 TOTAL ALLOWANCES			<u>593,000</u>	<u>571,000</u>	<u>601,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>562,000</u>	<u>571,000</u>	<u>571,000</u>
A01202 House Rent Allowance			72,000	72,000	72,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			54,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			5,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			3,000	4,000	4,000
A0122M Adhoc Relief Allowance 2016			49,000	49,000	49,000
A0122Y Ad-hoc Relief Allowance 2017			62,000	64,000	64,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			42,000	42,000	42,000
A0123G Ad-hoc Relief Allowance-2018			62,000	64,000	64,000
A0123P Ad-hoc Relief Allowance 2019			62,000	64,000	64,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>30,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>54,000</u>	<u>143,000</u>	<u>92,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>45,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			4,000	10,000	8,000
A03202 Telephone and Trunk Call			16,000	35,000	35,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>35,000</u>	<u>6,000</u>
A03303 Electricity			<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
001 Electricity			3,000	5,000	5,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>50,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>24,000</u>	<u>50,000</u>	<u>30,000</u>
001 Travelling Allowance			24,000	50,000	30,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>13,000</u>	<u>13,000</u>
A03901 Stationery			<u>4,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery			4,000	8,000	8,000
A03970 Others			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			1,000	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		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
BD5061	Reclamation & Probation Organization Bunner				
<hr/>					
	Reclamation & Probation Organization Bunner		1,283,000	1,338,000	1,389,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>922,000</u>	<u>1,081,000</u>	<u>1,080,000</u>
A011 TOTAL PAY	3	3	<u>528,000</u>	<u>556,000</u>	<u>555,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>218,000</u>	<u>256,000</u>	<u>229,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>218,000</u>	<u>256,000</u>	<u>229,000</u>
P080 Probation Officer (BPS-16)	1	1	218,000		229,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>310,000</u>	<u>300,000</u>	<u>326,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>310,000</u>	<u>300,000</u>	<u>326,000</u>
J013 Junior Clerk (BPS-11)	1	1	200,000		210,000
N005 Naib Qasid (BPS-03)	1	1	110,000		116,000
A012 TOTAL ALLOWANCES			<u>394,000</u>	<u>525,000</u>	<u>525,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>363,000</u>	<u>482,000</u>	<u>482,000</u>
A01202 House Rent Allowance			48,000	65,000	65,000
A01203 Conveyance Allowance			81,000	107,000	107,000
A0120D Integrated Allowance				4,000	4,000
A01217 Medical Allowance			31,000	47,000	47,000
A0121T Adhoc Relief Allowance 2013			7,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015			5,000	4,000	4,000
A0122M Adhoc Relief Allowance 2016			33,000	42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			44,000	57,000	57,000
A01233 Unattractive Area Allowance			<u>26,000</u>	<u>37,000</u>	<u>37,000</u>
001 Unattractive Area Allowance			26,000	37,000	37,000
A0123G Ad-hoc Relief Allowance-2018			44,000	57,000	57,000
A0123P Ad-hoc Relief Allowance 2019			44,000	57,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>43,000</u>	<u>43,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance				13,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>117,000</u>	<u>341,000</u>	<u>223,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>44,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			4,000	4,000	6,000
A03202 Telephone and Trunk Call			2,000	40,000	40,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>131,000</u>	<u>71,000</u>
A03303 Electricity			<u>24,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			24,000	70,000	70,000
A03304 Hot and Cold Weather Charges			1,000	61,000	1,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>79,000</u>	<u>150,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>79,000</u>	<u>150,000</u>	<u>90,000</u>
001 Travelling Allowance			79,000	150,000	90,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>16,000</u>	<u>16,000</u>
A03901 Stationery			<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery			5,000	8,000	8,000
A03970 Others			<u>1,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			1,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

	Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
DP4167 Reclamation & Probation Organization			
Dir Upper			
Reclamation & Probation Organization	1,040,000	1,422,000	1,303,000
Dir Upper			

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063 Reclamation & Probation Organization Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,068,000</u>	<u>1,369,000</u>	<u>1,474,000</u>
A011 TOTAL PAY	3	3	<u>609,000</u>	<u>769,000</u>	<u>844,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>144,000</u>	<u>283,000</u>	<u>350,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>144,000</u>	<u>283,000</u>	<u>350,000</u>
P080 Probation Officer (BPS-16)	1	1	144,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>465,000</u>	<u>486,000</u>	<u>494,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>463,000</u>	<u>480,000</u>	<u>488,000</u>
J013 Junior Clerk (BPS-11)	1	1	242,000		255,000
N005 Naib Qasid (BPS-03)	1	1	221,000		233,000
A01152 Personal pay			2,000	6,000	6,000
A012 TOTAL ALLOWANCES			<u>459,000</u>	<u>600,000</u>	<u>630,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>429,000</u>	<u>600,000</u>	<u>600,000</u>
A01202 House Rent Allowance			54,000	80,000	80,000
A01203 Conveyance Allowance			82,000	128,000	128,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			43,000	56,000	56,000
A0121T Adhoc Relief Allowance 2013			14,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			9,000	12,000	12,000
A0122M Adhoc Relief Allowance 2016			45,000	58,000	58,000
A0122N Special Conveyance Allowance to Disbalded Employees				21,000	21,000
A0122Y Ad-hoc Relief Allowance 2017			59,000	74,000	74,000
A0123G Ad-hoc Relief Allowance-2018			59,000	74,000	74,000
A0123P Ad-hoc Relief Allowance 2019			59,000	74,000	74,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>30,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063 Reclamation & Probation Organization Haripur					
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>73,000</u>	<u>237,000</u>	<u>154,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>49,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			3,000		5,000
A03202 Telephone and Trunk Call			19,000	49,000	49,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			<u>14,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			14,000	30,000	30,000
A03305 POL fore Generator			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>		
A03402 Rent for Office Building			25,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>130,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>2,000</u>	<u>130,000</u>	<u>50,000</u>
001 Travelling Allowance			2,000	130,000	50,000
A039 TOTAL GENERAL			<u>9,000</u>	<u>28,000</u>	<u>20,000</u>
A03901 Stationery			<u>8,000</u>	<u>18,000</u>	<u>10,000</u>
001 Stationery			8,000	18,000	10,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>27,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>10,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				

**HR5063 Reclamation & Probation Organization
Haripur**

A13101	Machinery and Equipment		20,000	10,000
001	Machinery and Equipment		20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		7,000	10,000
A13201	Furniture and Fixture		7,000	10,000

**Reclamation & Probation Organization
Haripur**

1,141,000

1,633,000

1,648,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,252,000</u>	<u>1,264,000</u>	<u>1,263,000</u>
A011 TOTAL PAY	3	3	<u>649,000</u>	<u>683,000</u>	<u>682,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>264,000</u>	<u>275,000</u>	<u>277,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>264,000</u>	<u>275,000</u>	<u>277,000</u>
P080 Probation Officer (BPS-16)	1	1	264,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>385,000</u>	<u>408,000</u>	<u>405,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>385,000</u>	<u>408,000</u>	<u>405,000</u>
J013 Junior Clerk (BPS-11)	1	1	230,000		242,000
N005 Naib Qasid (BPS-03)	1	1	155,000		163,000
A012 TOTAL ALLOWANCES			<u>603,000</u>	<u>581,000</u>	<u>581,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>572,000</u>	<u>551,000</u>	<u>551,000</u>
A01202 House Rent Allowance			72,000	72,000	72,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			70,000	56,000	56,000
A0121T Adhoc Relief Allowance 2013			8,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			5,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			47,000	49,000	49,000
A0122Y Ad-hoc Relief Allowance 2017			63,000	69,000	69,000
A0123G Ad-hoc Relief Allowance-2018			63,000	69,000	69,000
A0123P Ad-hoc Relief Allowance 2019			63,000	69,000	69,000
A01270 Other			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000		
089 M.Phil Allowance			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>30,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>300,000</u>	<u>141,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>50,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			4,000	10,000	6,000
A03202 Telephone and Trunk Call			7,000	40,000	40,000
A033 TOTAL UTILITIES			<u>8,000</u>	<u>30,000</u>	<u>30,000</u>
A03302 Water			1,000		
A03303 Electricity			<u>6,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			6,000	30,000	30,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>200,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>3,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			3,000	200,000	50,000
A039 TOTAL GENERAL			<u>3,000</u>	<u>20,000</u>	<u>15,000</u>
A03901 Stationery			<u>2,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			2,000	15,000	10,000
A03970 Others			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			1,000	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		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			4,000	10,000	10,000
Reclamation & Probation Organization Karak			1,283,000	1,584,000	1,424,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,007,000</u>	<u>1,028,000</u>	<u>1,067,000</u>
A011 TOTAL PAY	3	3	<u>552,000</u>	<u>572,000</u>	<u>581,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>164,000</u>	<u>164,000</u>	<u>172,000</u>
P080 Probation Officer (BPS-16)	1	1	164,000		172,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>388,000</u>	<u>408,000</u>	<u>409,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>388,000</u>	<u>408,000</u>	<u>409,000</u>
J013 Junior Clerk (BPS-11)	1	1	221,000		233,000
N005 Naib Qasid (BPS-03)	1	1	167,000		176,000
A012 TOTAL ALLOWANCES			<u>455,000</u>	<u>456,000</u>	<u>486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>424,000</u>	<u>455,000</u>	<u>455,000</u>
A01202 House Rent Allowance			61,000	71,000	71,000
A01203 Conveyance Allowance			96,000	86,000	86,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			48,000	48,000	48,000
A0121T Adhoc Relief Allowance 2013			8,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			41,000	49,000	49,000
A0122Y Ad-hoc Relief Allowance 2017			53,000	60,000	60,000
A0123G Ad-hoc Relief Allowance-2018			53,000	60,000	60,000
A0123P Ad-hoc Relief Allowance 2019			53,000	60,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>1,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			<u>16,000</u>	<u>86,000</u>	<u>71,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			2,000	10,000	10,000
A03202 Telephone and Trunk Call			3,000	40,000	40,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>11,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A03305 POL fore Generator			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Travelling Allowance			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>4,000</u>	<u>20,000</u>	<u>14,000</u>
A03901 Stationery			<u>3,000</u>	<u>15,000</u>	<u>8,000</u>
001 Stationery			3,000	15,000	8,000
A03970 Others			<u>1,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			1,000	5,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>10,000</u>	<u>10,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
001 Machinery and Equipment			4,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			2,000	10,000	10,000
Reclamation & Probation Organization Lakki Marwat			1,030,000	1,134,000	1,158,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,169,000</u>	<u>1,580,000</u>	<u>1,568,000</u>
A011 TOTAL PAY	3	3	<u>673,000</u>	<u>925,000</u>	<u>883,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>334,000</u>	<u>577,000</u>	<u>525,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>334,000</u>	<u>577,000</u>	<u>525,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	334,000		525,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>339,000</u>	<u>348,000</u>	<u>358,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>339,000</u>	<u>348,000</u>	<u>358,000</u>
J013 Junior Clerk (BPS-11)	1	1	196,000		207,000
N005 Naib Qasid (BPS-03)	1	1	143,000		151,000
A012 TOTAL ALLOWANCES			<u>496,000</u>	<u>655,000</u>	<u>685,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>494,000</u>	<u>655,000</u>	<u>655,000</u>
A01202 House Rent Allowance			70,000	93,000	93,000
A01203 Conveyance Allowance			90,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			48,000	58,000	58,000
A0121T Adhoc Relief Allowance 2013			11,000	16,000	16,000
A0122C Adhoc Relief Allowance - 2015			7,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			47,000	64,000	64,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	90,000	90,000
A01233 Unattractive Area Allowance			<u>37,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			37,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			65,000	90,000	90,000
A0123P Ad-hoc Relief Allowance 2019			49,000	63,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>30,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>55,000</u>	<u>196,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>24,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			2,000	4,000	6,000
A03202 Telephone and Trunk Call			8,000	20,000	20,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>40,000</u>	<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000	40,000	1,000
A03305 POL fore Generator			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>104,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>104,000</u>	<u>40,000</u>
001 Travelling Allowance			35,000	104,000	40,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>28,000</u>	<u>18,000</u>
A03901 Stationery			<u>5,000</u>	<u>13,000</u>	<u>8,000</u>
001 Stationery			5,000	13,000	8,000
A03970 Others			<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			1,000	15,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			3,000	10,000	10,000
Reclamation & Probation Organization Malakand			1,233,000	1,796,000	1,674,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,174,000</u>	<u>1,279,000</u>	<u>1,325,000</u>
A011 TOTAL PAY	3	3	<u>673,000</u>	<u>692,000</u>	<u>708,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>264,000</u>	<u>275,000</u>	<u>277,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>264,000</u>	<u>275,000</u>	<u>277,000</u>
P080 Probation Officer (BPS-16)	1	1	264,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>409,000</u>	<u>417,000</u>	<u>431,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>409,000</u>	<u>417,000</u>	<u>431,000</u>
J013 Junior Clerk (BPS-11)	1	1	242,000		255,000
N005 Naib Qasid (BPS-03)	1	1	167,000		176,000
A012 TOTAL ALLOWANCES			<u>501,000</u>	<u>587,000</u>	<u>617,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>499,000</u>	<u>587,000</u>	<u>587,000</u>
A01202 House Rent Allowance			72,000	72,000	72,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			51,000	60,000	60,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			45,000	58,000	58,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	71,000	71,000
A0123G Ad-hoc Relief Allowance-2018			65,000	70,000	70,000
A0123P Ad-hoc Relief Allowance 2019			65,000	71,000	71,000
A01270 Other				<u>48,000</u>	<u>48,000</u>
001 Others				48,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>30,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>13,000</u>	<u>189,000</u>	<u>159,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>82,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			2,000	6,000	6,000
A03202 Telephone and Trunk Call			6,000	76,000	76,000
A033 TOTAL UTILITIES				<u>40,000</u>	<u>40,000</u>
A03303 Electricity				<u>40,000</u>	<u>40,000</u>
001 Electricity				40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
001 Travelling Allowance			1,000	50,000	20,000
A039 TOTAL GENERAL			<u>4,000</u>	<u>17,000</u>	<u>17,000</u>
A03901 Stationery			<u>2,000</u>	<u>7,000</u>	<u>7,000</u>
001 Stationery			2,000	7,000	7,000
A03970 Others			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000		
002 Other Contingencies			1,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>7,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>7,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>7,000</u>	<u>10,000</u>
001 Machinery and Equipment			2,000	7,000	10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			5,000		10,000
Reclamation & Probation Organization Nowshera			1,194,000	1,475,000	1,504,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,604,000</u>	<u>2,749,000</u>	<u>2,798,000</u>
A011 TOTAL PAY	9	9	<u>1,542,000</u>	<u>1,572,000</u>	<u>1,621,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>723,000</u>	<u>712,000</u>	<u>760,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>723,000</u>	<u>712,000</u>	<u>760,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	292,000		307,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	292,000		307,000
P011 Parole Officer (BPS-16)	1	1	139,000		146,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>819,000</u>	<u>860,000</u>	<u>861,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>819,000</u>	<u>860,000</u>	<u>861,000</u>
J013 Junior Clerk (BPS-11)	3	3	469,000		493,000
N005 Naib Qasid (BPS-03)	3	3	350,000		368,000
A012 TOTAL ALLOWANCES			<u>1,062,000</u>	<u>1,177,000</u>	<u>1,177,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,031,000</u>	<u>1,147,000</u>	<u>1,147,000</u>
A01202 House Rent Allowance			149,000	160,000	160,000
A01203 Conveyance Allowance			193,000	210,000	210,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			117,000	127,000	127,000
A0121T Adhoc Relief Allowance 2013			25,000	27,000	27,000
A0122C Adhoc Relief Allowance - 2015			17,000	19,000	19,000
A0122M Adhoc Relief Allowance 2016			107,000	119,000	119,000
A0122Y Ad-hoc Relief Allowance 2017			147,000	168,000	168,000
A0123G Ad-hoc Relief Allowance-2018			147,000	168,000	168,000
A0123P Ad-hoc Relief Allowance 2019			113,000	132,000	132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>30,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>145,000</u>	<u>305,000</u>	<u>263,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>90,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			5,000	10,000	7,000
A03202 Telephone and Trunk Call			3,000	80,000	80,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>35,000</u>	<u>31,000</u>
A03303 Electricity			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			10,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000	5,000	1,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>150,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>112,000</u>	<u>150,000</u>	<u>120,000</u>
001 Travelling Allowance			112,000	150,000	120,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>30,000</u>	<u>25,000</u>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			12,000	20,000	15,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>724,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>724,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	724,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>40,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	25,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			7,000	15,000	10,000
Reclamation & Probation Organization DIKhan			2,772,000	3,818,000	3,091,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,465,000</u>	<u>1,430,000</u>	<u>1,516,000</u>
A011 TOTAL PAY	3	3	<u>821,000</u>	<u>807,000</u>	<u>863,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>439,000</u>	<u>409,000</u>	<u>461,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>439,000</u>	<u>409,000</u>	<u>461,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	439,000		461,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>382,000</u>	<u>398,000</u>	<u>402,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>382,000</u>	<u>398,000</u>	<u>402,000</u>
J013 Junior Clerk (BPS-11)	1	1	232,000		244,000
N005 Naib Qasid (BPS-03)	1	1	150,000		158,000
A012 TOTAL ALLOWANCES			<u>644,000</u>	<u>623,000</u>	<u>653,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>613,000</u>	<u>610,000</u>	<u>610,000</u>
A01202 House Rent Allowance			94,000	93,000	93,000
A01203 Conveyance Allowance			117,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			51,000	51,000	51,000
A0121T Adhoc Relief Allowance 2013			15,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			53,000	50,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			80,000	81,000	81,000
A01233 Unattractive Area Allowance			<u>49,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			49,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			80,000	81,000	81,000
A0123P Ad-hoc Relief Allowance 2019			59,000	60,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>13,000</u>	<u>43,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance				13,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>76,000</u>	<u>551,000</u>	<u>126,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			2,000	5,000	5,000
A03202 Telephone and Trunk Call			24,000	40,000	40,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>61,000</u>	<u>11,000</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			1,000	51,000	1,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>420,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>28,000</u>	<u>420,000</u>	<u>50,000</u>
001 Travelling Allowance			28,000	420,000	50,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
A03901 Stationery			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			7,000	15,000	10,000
A03970 Others			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			3,000	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		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>		<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>		<u>10,000</u>
001 Machinery and Equipment			7,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			4,000		10,000
Reclamation & Probation Organization Dir Lower			1,553,000	1,981,000	1,662,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,040,000</u>	<u>3,060,000</u>	<u>3,156,000</u>
A011 TOTAL PAY	6	6	<u>1,797,000</u>	<u>1,761,000</u>	<u>1,887,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>850,000</u>	<u>844,000</u>	<u>892,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>850,000</u>	<u>844,000</u>	<u>892,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	425,000		446,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	425,000		446,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>947,000</u>	<u>917,000</u>	<u>995,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>947,000</u>	<u>917,000</u>	<u>995,000</u>
J013 Junior Clerk (BPS-11)	2	2	563,000		592,000
N005 Naib Qasid (BPS-03)	2	2	384,000		403,000
A012 TOTAL ALLOWANCES			<u>1,243,000</u>	<u>1,299,000</u>	<u>1,269,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,213,000</u>	<u>1,239,000</u>	<u>1,239,000</u>
A01202 House Rent Allowance			203,000	186,000	186,000
A01203 Conveyance Allowance			231,000	232,000	232,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			106,000	110,000	110,000
A0121T Adhoc Relief Allowance 2013			32,000	31,000	31,000
A0122C Adhoc Relief Allowance - 2015			22,000	21,000	21,000
A0122M Adhoc Relief Allowance 2016			124,000	118,000	118,000
A0122N Special Conveyance Allowance to Disabled Employees				42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			175,000	177,000	177,000
A0123G Ad-hoc Relief Allowance-2018			175,000	177,000	177,000
A0123P Ad-hoc Relief Allowance 2019			134,000	134,000	134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A01274 Medical Charges			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Medical Charges			30,000	60,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>112,000</u>	<u>182,000</u>	<u>136,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>42,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			8,000	12,000	10,000
A03202 Telephone and Trunk Call			18,000	30,000	30,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>20,000</u>	<u>16,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			15,000	15,000	15,000
A03304 Hot and Cold Weather Charges			1,000	5,000	1,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>80,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>49,000</u>	<u>80,000</u>	<u>50,000</u>
001 Travelling Allowance			49,000	80,000	50,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery			15,000	25,000	20,000
A03970 Others			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			5,000	15,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>16,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			3,000	8,000	10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				

**KT4050 Reclamation & Probation Organization
Kohat**

A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>8,000</u>	<u>10,000</u>
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A13201	Furniture and Fixture		3,000	8,000	10,000
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Reclamation & Probation Organization Kohat			3,158,000	3,258,000	3,312,000
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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,951,000</u>	<u>1,589,000</u>	<u>1,838,000</u>
A011 TOTAL PAY	3	3	<u>1,138,000</u>	<u>947,000</u>	<u>1,196,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>724,000</u>	<u>530,000</u>	<u>760,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>724,000</u>	<u>530,000</u>	<u>760,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	724,000		760,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>414,000</u>	<u>417,000</u>	<u>436,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>414,000</u>	<u>417,000</u>	<u>436,000</u>
J013 Junior Clerk (BPS-11)	1	1	228,000		240,000
N005 Naib Qasid (BPS-03)	1	1	186,000		196,000
A012 TOTAL ALLOWANCES			<u>813,000</u>	<u>642,000</u>	<u>642,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>782,000</u>	<u>612,000</u>	<u>612,000</u>
A01202 House Rent Allowance			81,000	68,000	68,000
A01203 Conveyance Allowance			112,000	105,000	105,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			64,000	60,000	60,000
A0121T Adhoc Relief Allowance 2013			24,000	21,000	21,000
A0122C Adhoc Relief Allowance - 2015			16,000	14,000	14,000
A0122M Adhoc Relief Allowance 2016			82,000	72,000	72,000
A0122N Special Conveyance Allowance to Disbalded Employees			100,000	3,000	3,000
A0122Y Ad-hoc Relief Allowance 2017			111,000	94,000	94,000
A0123G Ad-hoc Relief Allowance-2018			111,000	94,000	94,000
A0123P Ad-hoc Relief Allowance 2019			76,000	75,000	75,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>30,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>237,000</u>	<u>534,000</u>	<u>395,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>34,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			3,000	4,000	5,000
A03202 Telephone and Trunk Call			8,000	30,000	30,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>22,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	22,000	1,000
A03305 POL fore Generator			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>137,000</u>	<u>253,000</u>	<u>253,000</u>
A03402 Rent for Office Building			137,000	253,000	253,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>200,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>82,000</u>	<u>200,000</u>	<u>90,000</u>
001 Travelling Allowance			82,000	200,000	90,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>25,000</u>	<u>16,000</u>
A03901 Stationery			<u>4,000</u>	<u>15,000</u>	<u>6,000</u>
001 Stationery			4,000	15,000	6,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>321,000</u>		
A041 TOTAL PENSION			<u>321,000</u>		
A04114 Superannuation Encashment of L.P.R			321,000		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>12,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment			3,000	6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			3,000	6,000	10,000
Reclamation & Probation Organization Mansehra			2,515,000	2,135,000	2,253,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038 Reclamation & Probation Organization Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,224,000</u>	<u>4,194,000</u>	<u>4,344,000</u>
A011 TOTAL PAY	10	10	<u>2,428,000</u>	<u>2,430,000</u>	<u>2,550,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,164,000</u>	<u>1,155,000</u>	<u>1,222,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,164,000</u>	<u>1,155,000</u>	<u>1,222,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	405,000		425,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	405,000		425,000
P080 Probation Officer (BPS-16)	1	1	354,000		372,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,264,000</u>	<u>1,275,000</u>	<u>1,328,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,264,000</u>	<u>1,275,000</u>	<u>1,328,000</u>
J013 Junior Clerk (BPS-11)	3	3	594,000		624,000
N005 Naib Qasid (BPS-03)	4	4	670,000		704,000
A012 TOTAL ALLOWANCES			<u>1,796,000</u>	<u>1,764,000</u>	<u>1,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,766,000</u>	<u>1,764,000</u>	<u>1,764,000</u>
A01202 House Rent Allowance			271,000	274,000	274,000
A01203 Conveyance Allowance			362,000	369,000	369,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			185,000	185,000	185,000
A0121T Adhoc Relief Allowance 2013			35,000	30,000	30,000
A0122C Adhoc Relief Allowance - 2015			24,000	21,000	21,000
A0122M Adhoc Relief Allowance 2016			169,000	164,000	164,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	15,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			236,000	243,000	243,000
A0123G Ad-hoc Relief Allowance-2018			236,000	243,000	243,000
A0123P Ad-hoc Relief Allowance 2019			190,000	198,000	198,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>30,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038 Reclamation & Probation Organization Mardan					
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>105,000</u>	<u>343,000</u>	<u>151,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>59,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			3,000	10,000	5,000
A03202 Telephone and Trunk Call			26,000	49,000	49,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>58,000</u>	<u>250,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>58,000</u>	<u>250,000</u>	<u>70,000</u>
001 Travelling Allowance			58,000	250,000	70,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>34,000</u>	<u>27,000</u>
A03901 Stationery			<u>16,000</u>	<u>27,000</u>	<u>20,000</u>
001 Stationery			16,000	27,000	20,000
A03970 Others			<u>2,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			2,000	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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>25,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			2,000	20,000	10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				

**MR4038 Reclamation & Probation Organization
Mardan**

A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>
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A13201	Furniture and Fixture			5,000	10,000
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Reclamation & Probation Organization Mardan			4,332,000	4,562,000	4,515,000
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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,775,000</u>	<u>21,315,000</u>	<u>20,009,000</u>
A011 TOTAL PAY	41	41	<u>10,716,000</u>	<u>12,414,000</u>	<u>11,518,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>6,653,000</u>	<u>8,023,000</u>	<u>7,248,000</u>
A01101 Total Basic Pay Of Officer	17	17	<u>6,653,000</u>	<u>8,018,000</u>	<u>7,243,000</u>
D063 Director (BPS-19)	1	1	985,000		1,034,000
D028 Deputy Director (BPS-18)	4	4	1,284,000		1,348,000
A079 Assistant Director (BPS-17)	2	2	824,000		963,000
A243 Assistant Director (Women) (BPS-17)	1	1	411,000		481,000
S166 Superintendent (BPS-17)	2	2	1,043,000		1,096,000
A057 Assistant (BPS-16)	6	6	1,835,000		1,927,000
C082 Computer Operator (BPS-16)	1	1	271,000		394,000
A01102 Personal pay				5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,063,000</u>	<u>4,391,000</u>	<u>4,270,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,063,000</u>	<u>4,391,000</u>	<u>4,270,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	688,000		723,000
S035 Senior Clerk (BPS-14)	5	5	1,173,000		1,232,000
J013 Junior Clerk (BPS-11)	5	5	770,000		809,000
D112 Driver (BPS-06)	2	2	249,000		262,000
C057 Chowkidar (BPS-03)	2	2	234,000		246,000
N005 Naib Qasid (BPS-03)	7	7	833,000		875,000
S162 Sweeper (BPS-03)	1	1	116,000		123,000
A012 TOTAL ALLOWANCES			<u>7,059,000</u>	<u>8,901,000</u>	<u>8,491,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,877,000</u>	<u>8,314,000</u>	<u>8,291,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A01202 House Rent Allowance			1,241,000	1,458,000	1,458,000
A01203 Conveyance Allowance			991,000	1,406,000	1,406,000
A01207 Washing Allowance			7,000	9,000	9,000
A01208 Dress Allowance			4,000	6,000	6,000
A0120D Integrated Allowance			33,000	38,000	38,000
A01217 Medical Allowance			622,000	692,000	692,000
A0121A Ad - hoc Allowance - 2011				1,000	
A0121M Adhoc Relief Allowance - 2012				21,000	
A0121T Adhoc Relief Allowance 2013			197,000	196,000	196,000
A0121Z Adhoc Relief Allowance-2014			3,000	1,000	
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			130,000	136,000	136,000
A0122M Adhoc Relief Allowance 2016			742,000	838,000	838,000
A0122Y Ad-hoc Relief Allowance 2017			1,036,000	1,241,000	1,241,000
A0123G Ad-hoc Relief Allowance-2018			1,017,000	1,241,000	1,241,000
A0123P Ad-hoc Relief Allowance 2019			848,000	1,006,000	1,006,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>182,000</u>	<u>587,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>181,000</u>	<u>487,000</u>	<u>100,000</u>
001 Medical Charges			181,000	487,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			1,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>3,411,000</u>	<u>5,204,000</u>	<u>4,035,000</u>
A032 TOTAL COMMUNICATIONS			<u>131,000</u>	<u>263,000</u>	<u>245,000</u>
A03201 Postage and Telegraph			38,000	68,000	50,000
A03202 Telephone and Trunk Call			93,000	195,000	195,000
A033 TOTAL UTILITIES			<u>295,000</u>	<u>440,000</u>	<u>442,000</u>
A03301 Gas			5,000	5,000	5,000
A03303 Electricity			<u>288,000</u>	<u>435,000</u>	<u>435,000</u>
001 Electricity			288,000	435,000	435,000
A03304 Hot and Cold Weather Charges			1,000		1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,134,000</u>	<u>2,347,000</u>	<u>2,347,000</u>
A03402 Rent for Office Building			2,134,000	2,347,000	2,347,000
A036 TOTAL MOTOR VEHICLES				<u>31,000</u>	<u>1,000</u>
A03603 Registration				31,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>648,000</u>	<u>1,250,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>278,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance			278,000	700,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>369,000</u>	<u>550,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			369,000	550,000	400,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>203,000</u>	<u>873,000</u>	<u>300,000</u>
A03901 Stationery			<u>77,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			77,000	150,000	100,000
A03902 Printing and Publication			<u>38,000</u>	<u>353,000</u>	<u>50,000</u>
001 Printing and publication			38,000	353,000	50,000
A03905 Newspapers Periodicals and Books			5,000	20,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>200,000</u>	<u>50,000</u>
001 Advertising and Publicity			2,000	200,000	50,000
A03970 Others			<u>71,000</u>	<u>140,000</u>	<u>80,000</u>
001 Others			71,000	140,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,069,000</u>		
A041 TOTAL PENSION			<u>1,069,000</u>		
A04114 Superannuation Encashment of L.P.R			1,069,000		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
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>90,000</u>	<u>285,000</u>	<u>156,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>180,000</u>	<u>100,000</u>
A13001 Transport			<u>44,000</u>	<u>180,000</u>	<u>100,000</u>
001 Transport			44,000	180,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>40,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>40,000</u>	<u>25,000</u>
001 Machinery and Equipment			19,000	40,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	25,000	17,000
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>40,000</u>	<u>14,000</u>
A13701 Hardware			7,000	25,000	7,000
A13702 Software			5,000	15,000	7,000
Directorate of Reclamation & Probation Peshawar			22,346,000	26,804,000	24,200,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,355,000</u>	<u>1,300,000</u>	<u>1,371,000</u>
A011 TOTAL PAY	3	3	<u>753,000</u>	<u>725,000</u>	<u>796,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>246,000</u>	<u>256,000</u>	<u>259,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>246,000</u>	<u>256,000</u>	<u>259,000</u>
P080 Probation Officer (BPS-16)	1	1	246,000		259,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>507,000</u>	<u>469,000</u>	<u>537,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>505,000</u>	<u>463,000</u>	<u>531,000</u>
J013 Junior Clerk (BPS-11)	1	1	306,000		322,000
N005 Naib Qasid (BPS-03)	1	1	199,000		209,000
A01152 Personal pay			2,000	6,000	6,000
A012 TOTAL ALLOWANCES			<u>602,000</u>	<u>575,000</u>	<u>575,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>571,000</u>	<u>545,000</u>	<u>545,000</u>
A01202 House Rent Allowance			72,000	71,000	71,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			54,000	53,000	53,000
A0121T Adhoc Relief Allowance 2013			11,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			8,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			58,000	55,000	55,000
A0122Y Ad-hoc Relief Allowance 2017			73,000	73,000	73,000
A0123G Ad-hoc Relief Allowance-2018			73,000	73,000	73,000
A0123P Ad-hoc Relief Allowance 2019			73,000	73,000	73,000
A01270 Other			<u>28,000</u>	<u>13,000</u>	<u>13,000</u>
089 M.Phil Allowance			28,000	13,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>30,000</u>	<u>30,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>31,000</u>	<u>194,000</u>	<u>81,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>34,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			2,000	8,000	5,000
A03202 Telephone and Trunk Call			6,000	26,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>130,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>16,000</u>	<u>130,000</u>	<u>30,000</u>
001 Travelling Allowance			16,000	130,000	30,000
A039 TOTAL GENERAL			<u>7,000</u>	<u>30,000</u>	<u>20,000</u>
A03901 Stationery			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			6,000	20,000	10,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000	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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			3,000	10,000	10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
034	PRISON ADMINISTRATION AND OPERATION			
0341	PRISON ADMINISTRATION AND OPERATION			
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SU4017	Reclamation & Probation Organization Swabi			

	Reclamation & Probation Organization Swabi	1,390,000	1,504,000	1,462,000
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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,541,000</u>	<u>3,060,000</u>	<u>2,957,000</u>
A011 TOTAL PAY	6	6	<u>1,433,000</u>	<u>1,709,000</u>	<u>1,579,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>764,000</u>	<u>982,000</u>	<u>876,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>764,000</u>	<u>982,000</u>	<u>876,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	382,000		438,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	382,000		438,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>669,000</u>	<u>727,000</u>	<u>703,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>669,000</u>	<u>727,000</u>	<u>703,000</u>
J013 Junior Clerk (BPS-11)	2	2	394,000		414,000
N005 Naib Qasid (BPS-03)	2	2	275,000		289,000
A012 TOTAL ALLOWANCES			<u>1,108,000</u>	<u>1,351,000</u>	<u>1,378,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,077,000</u>	<u>1,348,000</u>	<u>1,348,000</u>
A01202 House Rent Allowance			162,000	185,000	185,000
A01203 Conveyance Allowance			206,000	232,000	232,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			103,000	109,000	109,000
A0121T Adhoc Relief Allowance 2013			20,000	30,000	30,000
A0122C Adhoc Relief Allowance - 2015			14,000	21,000	21,000
A0122M Adhoc Relief Allowance 2016			97,000	112,000	112,000
A0122Y Ad-hoc Relief Allowance 2017			138,000	171,000	171,000
A01233 Unattractive Area Allowance			<u>86,000</u>	<u>96,000</u>	<u>96,000</u>
001 Unattractive Area Allowance			86,000	96,000	96,000
A0123G Ad-hoc Relief Allowance-2018			138,000	171,000	171,000
A0123P Ad-hoc Relief Allowance 2019			102,000	122,000	122,000
A01270 Other				<u>88,000</u>	<u>88,000</u>
001 Others				88,000	88,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>3,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>3,000</u>	<u>30,000</u>
001 Medical Charges			30,000	3,000	30,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>189,000</u>	<u>461,000</u>	<u>217,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			3,000	5,000	5,000
A03202 Telephone and Trunk Call			18,000	36,000	36,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>140,000</u>	<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000	140,000	1,000
A03305 POL fore Generator			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>250,000</u>	<u>152,000</u>
A03805 Travelling Allowance			<u>152,000</u>	<u>250,000</u>	<u>152,000</u>
001 Travelling Allowance			152,000	250,000	152,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>30,000</u>	<u>22,000</u>
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001 Stationery			11,000	20,000	12,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000	10,000	10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>14,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			4,000	4,000	10,000
Reclamation & Probation Organization Swat			2,741,000	3,535,000	3,194,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization					
District Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>655,000</u>	<u>877,000</u>	<u>781,000</u>
A011 TOTAL PAY	3	3	<u>333,000</u>	<u>447,000</u>	<u>351,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>36,000</u>	<u>140,000</u>	<u>39,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>36,000</u>	<u>140,000</u>	<u>39,000</u>
P080 Probation Officer (BPS-16)	1	1	36,000		39,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>297,000</u>	<u>307,000</u>	<u>312,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>297,000</u>	<u>307,000</u>	<u>312,000</u>
J013 Junior Clerk (BPS-11)	1	1	172,000		181,000
N005 Naib Qasid (BPS-03)	1	1	125,000		131,000
A012 TOTAL ALLOWANCES			<u>322,000</u>	<u>430,000</u>	<u>430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>292,000</u>	<u>400,000</u>	<u>400,000</u>
A01202 House Rent Allowance			43,000	58,000	58,000
A01203 Conveyance Allowance			62,000	90,000	90,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			38,000	46,000	46,000
A0122M Adhoc Releif Allowance 2016			25,000	35,000	35,000
A0122Y Ad-hoc Relief Allowance 2017			31,000	44,000	44,000
A01233 Unattractive Area Allowance			<u>26,000</u>	<u>33,000</u>	<u>33,000</u>
001 Unattractive Area Allowance			26,000	33,000	33,000
A0123G Ad-hoc Relief Allowance-2018			31,000	44,000	44,000
A0123P Ad-hoc Relief Allowance 2019			31,000	44,000	44,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization					
District Battagram					
A03 TOTAL OPERATING EXPENSES			<u>66,000</u>	<u>203,000</u>	<u>155,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>44,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			6,000	40,000	40,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>90,000</u>	<u>51,000</u>
A03303 Electricity			<u>13,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			13,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000	40,000	1,000
A03305 POL fore Generator			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>50,000</u>	<u>45,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>50,000</u>	<u>40,000</u>
001 Travelling Allowance			33,000	50,000	40,000
A03808 Conveyance Charges			<u>1,000</u>		<u>5,000</u>
001 Conveyance Charges			1,000		5,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>19,000</u>	<u>14,000</u>
A03901 Stationery			<u>4,000</u>	<u>9,000</u>	<u>6,000</u>
001 Stationery			4,000	9,000	6,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			1,000	10,000	8,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization District Battagram					
001 Hardware			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>17,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment				15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>5,000</u>
A13201 Furniture and Fixture				2,000	5,000
Reclamation and Probation Organization District Battagram			722,000	1,097,000	952,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclamation and Probation Organization District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,106,000</u>	<u>1,197,000</u>	<u>1,217,000</u>
A011 TOTAL PAY	3	3	<u>551,000</u>	<u>570,000</u>	<u>580,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>264,000</u>	<u>275,000</u>	<u>277,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>264,000</u>	<u>275,000</u>	<u>277,000</u>
P080 Probation Officer (BPS-16)	1	1	264,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>287,000</u>	<u>295,000</u>	<u>303,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>287,000</u>	<u>295,000</u>	<u>303,000</u>
J013 Junior Clerk (BPS-11)	1	1	166,000		175,000
N005 Naib Qasid (BPS-03)	1	1	121,000		128,000
A012 TOTAL ALLOWANCES			<u>555,000</u>	<u>627,000</u>	<u>637,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>524,000</u>	<u>538,000</u>	<u>538,000</u>
A01202 House Rent Allowance			72,000	72,000	72,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			54,000	54,000	54,000
A0122M Adhoc Relief Allowance 2016			41,000	42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			53,000	57,000	57,000
A01233 Unattractive Area Allowance			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
001 Unattractive Area Allowance			77,000	77,000	77,000
A0123G Ad-hoc Relief Allowance-2018			53,000	57,000	57,000
A0123P Ad-hoc Relief Allowance 2019			53,000	57,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>89,000</u>	<u>99,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Medical Charges			30,000	20,000	30,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclamation and Probation Organization District Chitral					
A01284 Firewood Allowance				68,000	68,000
A03 TOTAL OPERATING EXPENSES			<u>351,000</u>	<u>754,000</u>	<u>588,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>43,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			4,000	9,000	5,000
A03202 Telephone and Trunk Call			16,000	34,000	34,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>118,000</u>	<u>55,000</u>
A03303 Electricity			<u>28,000</u>	<u>53,000</u>	<u>53,000</u>
001 Electricity			28,000	53,000	53,000
A03304 Hot and Cold Weather Charges			1,000	65,000	1,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>206,000</u>	<u>374,000</u>	<u>374,000</u>
A03404 Rent for other building			206,000	374,000	374,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>87,000</u>	<u>198,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>87,000</u>	<u>198,000</u>	<u>100,000</u>
001 Travelling Allowance			87,000	198,000	100,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>21,000</u>	<u>20,000</u>
A03901 Stationery			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			7,000	10,000	10,000
A03970 Others			<u>1,000</u>	<u>11,000</u>	<u>10,000</u>
001 Others			1,000	11,000	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		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
CL5148	Reclamation and Probation Organization District Chitral				

Reclamation and Probation Organization District Chitral	1,458,000	1,951,000	1,805,000
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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization					
District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,074,000</u>	<u>1,202,000</u>	<u>1,162,000</u>
A011 TOTAL PAY	3	3	<u>582,000</u>	<u>651,000</u>	<u>611,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>264,000</u>	<u>275,000</u>	<u>277,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>264,000</u>	<u>275,000</u>	<u>277,000</u>
P080 Probation Officer (BPS-16)	1	1	264,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>318,000</u>	<u>376,000</u>	<u>334,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>318,000</u>	<u>376,000</u>	<u>334,000</u>
J013 Junior Clerk (BPS-11)	1	1	184,000		193,000
N005 Naib Qasid (BPS-03)	1	1	134,000		141,000
A012 TOTAL ALLOWANCES			<u>492,000</u>	<u>551,000</u>	<u>551,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>491,000</u>	<u>521,000</u>	<u>521,000</u>
A01202 House Rent Allowance			72,000	72,000	72,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			54,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			3,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015			2,000	4,000	4,000
A0122M Adhoc Relief Allowance 2016			41,000	47,000	47,000
A0122Y Ad-hoc Relief Allowance 2017			56,000	63,000	63,000
A0123G Ad-hoc Relief Allowance-2018			56,000	63,000	63,000
A0123P Ad-hoc Relief Allowance 2019			56,000	63,000	63,000
A01270 Other			<u>30,000</u>	<u>28,000</u>	<u>28,000</u>
089 M.Phil Allowance			30,000	28,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			1,000	30,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization District Hangu					
A03 TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>338,000</u>	<u>129,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>39,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			4,000	8,000	6,000
A03202 Telephone and Trunk Call			11,000	31,000	31,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>89,000</u>	<u>24,000</u>
A03303 Electricity			<u>20,000</u>		<u>20,000</u>
001 Electricity			20,000		20,000
A03304 Hot and Cold Weather Charges			1,000	86,000	1,000
A03305 POL fore Generator				3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>180,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>180,000</u>	<u>50,000</u>
001 Travelling Allowance			1,000	180,000	50,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>30,000</u>	<u>18,000</u>
A03901 Stationery			<u>6,000</u>	<u>20,000</u>	<u>8,000</u>
001 Stationery			6,000	20,000	8,000
A03970 Others			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			2,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>16,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>7,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>7,000</u>	<u>10,000</u>
001 Machinery and Equipment			2,000	7,000	10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization District Hangu					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			4,000	9,000	10,000
Reclamation and Probation Organization District Hangu			1,125,000	1,556,000	1,311,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization					
District Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>510,000</u>	<u>920,000</u>	<u>902,000</u>
A011 TOTAL PAY	3	3	<u>249,000</u>	<u>465,000</u>	<u>447,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>61,000</u>	<u>180,000</u>	<u>175,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>61,000</u>	<u>180,000</u>	<u>175,000</u>
P080 Probation Officer (BPS-16)	1	1	61,000		175,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>188,000</u>	<u>285,000</u>	<u>272,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>188,000</u>	<u>285,000</u>	<u>272,000</u>
J013 Junior Clerk (BPS-11)	1	1	109,000		158,000
N005 Naib Qasid (BPS-03)	1	1	79,000		114,000
A012 TOTAL ALLOWANCES			<u>261,000</u>	<u>455,000</u>	<u>455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>231,000</u>	<u>425,000</u>	<u>425,000</u>
A01202 House Rent Allowance			33,000	74,000	74,000
A01203 Conveyance Allowance			43,000	70,000	70,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			29,000	42,000	42,000
A0121T Adhoc Relief Allowance 2013			1,000		
A0122C Adhoc Relief Allowance - 2015			1,000		
A0122M Adhoc Relief Allowance 2016			18,000	43,000	43,000
A0122Y Ad-hoc Relief Allowance 2017			23,000	46,000	46,000
A01233 Unattractive Area Allowance			<u>32,000</u>	<u>52,000</u>	<u>52,000</u>
001 Unattractive Area Allowance			32,000	52,000	52,000
A0123G Ad-hoc Relief Allowance-2018			23,000	46,000	46,000
A0123P Ad-hoc Relief Allowance 2019			23,000	46,000	46,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization District Kohistan					
A03 TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>510,000</u>	<u>444,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>10,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			1,000	10,000	10,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>3,000</u>		<u>3,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			1,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>120,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>120,000</u>	<u>50,000</u>
001 Travelling Allowance			1,000	120,000	50,000
A039 TOTAL GENERAL			<u>3,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			2,000	10,000	10,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000	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		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111 Reclamation and Probation Organization District Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>17,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment				15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>8,000</u>
A13201 Furniture and Fixture				2,000	8,000
Reclamation and Probation Organization District Kohistan			521,000	1,447,000	1,364,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202 Reclamation and Probation Organization					
District Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,047,000</u>	<u>1,090,000</u>	<u>1,124,000</u>
A011 TOTAL PAY	3	3	<u>554,000</u>	<u>549,000</u>	<u>583,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>246,000</u>	<u>256,000</u>	<u>259,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>246,000</u>	<u>256,000</u>	<u>259,000</u>
P080 Probation Officer (BPS-16)	1	1	246,000		259,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>308,000</u>	<u>293,000</u>	<u>324,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>308,000</u>	<u>293,000</u>	<u>324,000</u>
J013 Junior Clerk (BPS-11)	1	1	178,000		187,000
N005 Naib Qasid (BPS-03)	1	1	130,000		137,000
A012 TOTAL ALLOWANCES			<u>493,000</u>	<u>541,000</u>	<u>541,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>492,000</u>	<u>511,000</u>	<u>511,000</u>
A01202 House Rent Allowance			72,000	71,000	71,000
A01203 Conveyance Allowance			116,000	113,000	113,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			51,000	53,000	53,000
A0121T Adhoc Relief Allowance 2013			3,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			2,000	1,000	1,000
A0122M Adhoc Relief Allowance 2016			42,000	42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			53,000	55,000	55,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>41,000</u>	<u>41,000</u>
001 Unattractive Area Allowance			42,000	41,000	41,000
A0123G Ad-hoc Relief Allowance-2018			53,000	55,000	55,000
A0123P Ad-hoc Relief Allowance 2019			53,000	55,000	55,000
A01270 Other				<u>18,000</u>	<u>18,000</u>
001 Others				18,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202 Reclamation and Probation Organization District Shangla					
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			1,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>30,000</u>	<u>168,000</u>	<u>96,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>38,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			1,000	8,000	5,000
A03202 Telephone and Trunk Call			8,000	30,000	30,000
A033 TOTAL UTILITIES			<u>18,000</u>		<u>1,000</u>
A03303 Electricity			<u>15,000</u>		<u>1,000</u>
001 Electricity			15,000		1,000
A03305 POL fore Generator			3,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>100,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>100,000</u>	<u>40,000</u>
001 Travelling Allowance			1,000	100,000	40,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>30,000</u>	<u>20,000</u>
A03901 Stationery			<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			1,000	15,000	10,000
A03970 Others			<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			1,000	15,000	10,000
Reclamation and Probation Organization District Shangla			1,077,000	1,258,000	1,220,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclamation and Probation Organization					
District Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,091,000</u>	<u>1,052,000</u>	<u>1,148,000</u>
A011 TOTAL PAY	3	3	<u>611,000</u>	<u>577,000</u>	<u>643,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>246,000</u>	<u>256,000</u>	<u>259,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>246,000</u>	<u>256,000</u>	<u>259,000</u>
P080 Probation Officer (BPS-16)	1	1	246,000		259,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>365,000</u>	<u>321,000</u>	<u>384,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>365,000</u>	<u>321,000</u>	<u>384,000</u>
J013 Junior Clerk (BPS-11)	1	1	211,000		222,000
N005 Naib Qasid (BPS-03)	1	1	154,000		162,000
A012 TOTAL ALLOWANCES			<u>480,000</u>	<u>475,000</u>	<u>505,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>478,000</u>	<u>475,000</u>	<u>475,000</u>
A01202 House Rent Allowance			72,000	72,000	72,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			54,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0122M Adhoc Relief Allowance 2016			46,000	45,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			59,000	58,000	58,000
A0123G Ad-hoc Relief Allowance-2018			59,000	58,000	58,000
A0123P Ad-hoc Relief Allowance 2019			59,000	58,000	58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>30,000</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>		
001 Leave Salary			1,000		

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclamation and Probation Organization District Tank					
A03 TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>140,000</u>	<u>85,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>38,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	8,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>80,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>80,000</u>	<u>30,000</u>
001 Travelling Allowance			1,000	80,000	30,000
A039 TOTAL GENERAL			<u>9,000</u>	<u>22,000</u>	<u>20,000</u>
A03901 Stationery			<u>8,000</u>	<u>12,000</u>	<u>10,000</u>
001 Stationery			8,000	12,000	10,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000	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		
A13 TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment				5,000	10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
034	PRISON ADMINISTRATION AND OPERATION			
0341	PRISON ADMINISTRATION AND OPERATION			
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
TK5174	Reclamation and Probation Organization District Tank			

Reclamation and Probation Organization District Tank	1,137,000	1,197,000	1,243,000
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