

NC21002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2020-2021

POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,925,612,000	3,256,163,000			
TOTAL	3,925,612,000	3,256,163,000			

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	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103	PROVINCIAL EXECUTIVE	852,593,000	760,128,000
011104	ADMINISTRATIVE INSPECTION	51,676,000	47,961,000
011105	DISTRICT ADMINISTRATION	7,379,000	6,370,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	2,199,864,000	1,843,943,000
019101	ADMINISTRATIVE TRAINING	351,362,000	157,934,000
031101	COURTS/JUSTICE	100,346,000	93,540,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	362,392,000	346,287,000
TOTAL		3,925,612,000	3,256,163,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5877	Directorate General of Aviation, Administration Department	274,826,000	83,347,000	
PR4983	L.S. at the Disposal of FD	750,000,000	370,000,000	
PR5789	KPK right to Public Services Commission	50,000,000	50,000,000	
BU4157	Special Judge (Anti-Corruption) Bannu	11,956,000	12,481,000	
PR5188	Provincial Services Academy for Training	14,688,000	14,688,000	
PR5544	Human Resources Development Wing	15,036,000	13,472,000	
PR5728	Khyber Pakhtunkhwa Provincial Services Academy	40,000,000	40,000,000	
CL4024	Liabilities of EX-Methar Chitral	2,701,000	1,720,000	
DA4012	Liabilities of EX-Nawab Dir	4,678,000	4,650,000	
PR4012	Chief Minister's Secretariat	414,760,000	403,895,000	
PR4014	Ministers	262,773,000	241,239,000	
PR4013	Special Assistants and Advisors	175,060,000	114,994,000	
PR4015	Provincial Inspection Team	51,676,000	47,961,000	
PR4017	Establishment and Admn: Department	858,320,000	886,335,000	
PR4019	Estate Office Administration Department	167,093,000	170,613,000	
PR4024	Services Tribunal	100,346,000	93,540,000	
PR4025	Public Service Commission	304,727,000	298,835,000	
PR4027	Anti-Corruption Establishment	328,978,000	312,811,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4028	Special Judge (Anti-Corruption)	21,458,000	20,995,000	
PR4016	Secretariat Training Institute	42,597,000	42,165,000	
PR8028	IT Professional Training Centre(Reg Act)	17,160,000	14,900,000	
PR8089	Office Automation System Piolts for 05 Departments Reg Act	16,779,000	17,522,000	
TOTAL		3,925,612,000	3,256,163,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,221,989,000</u>	<u>2,012,500,000</u>	
A011	PAY	<u>1,168,039,000</u>	<u>949,552,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>741,862,000</u>	<u>568,318,000</u>	
A01101	Basic Pay Of Officer	644,875,000	503,546,000	
A01102	Personal pay	1,792,000	6,905,000	
A01103	Special Pay	2,657,000	2,903,000	
A01105	Qualification Pay	723,000	580,000	
A01106	Pay of contract officer	91,801,000	54,366,000	
A01150	Others	14,000	18,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>426,177,000</u>	<u>381,234,000</u>	
A01151	Basic Pay Other Staff	421,535,000	380,527,000	
A01152	Personal pay	385,000	260,000	
A01153	Special Pay	656,000	447,000	
A01156	Pay of Contract Staff	3,600,000		
A01170	Others	1,000		
A012	ALLOWANCES	<u>1,053,950,000</u>	<u>1,062,948,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>904,323,500</u>	<u>920,273,000</u>	
A01201	Senior Post Allowance	542,000	487,000	
A01202	House Rent Allowance	93,907,000	103,405,000	
A01203	Conveyance Allowance	80,949,000	79,707,000	
A01204	Sumptuary Allowance	3,610,000	3,940,000	
A01207	Washing Allowance	1,269,000	1,234,000	
A01208	Dress Allowance	479,000	440,000	
A0120D	Integrated Allowance	1,924,000	2,172,000	
A0120E	Housing Subsidy Allowance	47,770,000	18,481,000	
A0120K	Special Judicial Allowance	7,346,000	7,285,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	148,610,000	151,785,000	
A0120Q	Fixed Daily Allowance	15,126,000	13,905,000	
A0120W	Public Service Commission Allowance	15,406,000	1,000	
A0120X	Adhoc Allowance - 2010	7,000	2,273,000	
A01210	Risk Allowance	19,202,000	17,561,000	
A01212	Telecommunication allowance	1,000,000		
A01216	Qualification Allowance	20,000	6,000	
A01217	Medical Allowance	51,246,000	49,846,000	
A0121A	Ad - hoc Allowance - 2011	1,000	162,000	

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OBJECT				
A0121G	Special Service Tribunal Allowance	15,725,000	12,000,000	
A0121M	Adhoc Relief Allowance - 2012	2,000	195,000	
A0121P	Superior Judicial Allowance	2,168,000	3,736,000	
A0121Q	Audit and Accounts Allowance	760,000	660,000	
A0121T	Adhoc Relief Allowance 2013	17,326,000	15,933,000	
A0121U	Special Inspection Team Allowance	5,500,000	5,500,000	
A0121Z	Adhoc Relief Allowance-2014	383,000	250,000	
A01224	Entertainment Allowance	342,000	401,000	
A01225	Instruction Allowance	348,000	2,513,000	
A01226	Computer Allowance	1,159,000	2,222,000	
A01228	Orderly Allowance	3,380,000	3,494,000	
A01229	Special compensatory allowance	5,025,000	1,000,000	
A0122C	Adhoc Relief Allowance - 2015	11,794,000	11,032,000	
A0122M	Adhoc Relief Allowance 2016	61,894,000	58,611,000	
A0122N	Special Conveyance Allowance to Disabled Employees	334,000	545,000	
A0122S	Utility Allowance		3,000	
A0122Y	Ad-hoc Relief Allowance 2017	84,499,000	83,133,000	
A0122Z	Special allowance to armed forces - 2017		211,000	
A01233	Unattractive Area Allowance	1,601,000	1,340,000	
A01236	Deputation Allowance	1,768,000	1,660,000	
A01238	Charge allowance	384,000	656,000	
A01239	Special allowance	17,507,000	21,709,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	74,344,500	81,695,000	
A0123G	Ad-hoc Relief Allowance-2018	89,145,000	82,322,000	
A0123L	Scheduled Post Allowance for Police Officers		35,000	
A0123P	Ad-hoc Relief Allowance 2019		55,445,000	
A01241	Utility allowance for electricity	7,560,000	7,664,000	
A01243	Special travelling allowance	1,000		
A01248	Judicial Allowance	5,487,000	3,615,000	
A01250	Incentive Allowance	3,961,000	3,960,000	
A01260	Ration Allowance	2,612,000	2,521,000	
A01264	Technical Allowance	256,000	253,000	
A01266	Disturbance Allowance	1,000		
A01270	Other	643,000	3,269,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>149,626,500</u>	<u>142,675,000</u>	
A01271	Overtime Allowance	4,930,000	4,482,000	
A01273	Honoraria	110,623,000	109,622,000	

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SUMMARY				
OBJECT				
A01274	Medical Charges	9,776,000	8,217,000	
A01277	Contingent Paid Staff	700,000	1,700,000	
A01278	Leave Salary	22,979,000	16,844,000	
A01284	Firewood Allowance	100,000	100,000	
A01288	Suspension Allowance	1,000		
A01290	President / Governor's House Allowance	500,000	17,000	
A01299	Others	17,500	1,693,000	
A03	TOTAL OPERATING EXPENSES	<u>1,410,785,700</u>	<u>995,288,000</u>	
A032	COMMUNICATIONS	<u>30,849,000</u>	<u>28,289,000</u>	
A03201	Postage and Telegraph	2,215,000	1,918,000	
A03202	Telephone and Trunk Call	26,905,000	24,976,000	
A03204	Electronic Communication	400,000	400,000	
A03205	Courier and pilot service	369,000	195,000	
A03270	Others	960,000	800,000	
A033	UTILITIES	<u>141,033,500</u>	<u>155,368,000</u>	
A03301	Gas	21,026,000	35,275,000	
A03302	Water	511,500	1,210,000	
A03303	Electricity	112,681,000	111,960,000	
A03304	Hot and Cold Weather Charges	5,645,000	5,523,000	
A03305	POL fore Generator	1,170,000	1,400,000	
A034	OCCUPANCY COSTS	<u>11,100,000</u>	<u>10,905,000</u>	
A03401	Charges	100,000	300,000	
A03402	Rent for Office Building	10,700,000	10,305,000	
A03407	Rates and Taxes	300,000	300,000	
A036	MOTOR VEHICLES	<u>933,000</u>	<u>1,238,000</u>	
A03603	Registration	933,000	1,238,000	
A038	TRAVEL & TRANSPORTATION	<u>169,872,000</u>	<u>184,772,000</u>	
A03805	Travelling Allowance	56,380,000	70,860,000	
A03806	Transportation of Goods	422,000	610,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	92,845,000	95,741,000	
A03808	Conveyance Charges	923,000	1,298,000	
A03809	CNG Charges (Govt)	3,002,000	1,763,000	
A03820	Others	5,000,000	4,500,000	

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SUMMARY				
OBJECT				
A03825	Travelling allowance	11,300,000	10,000,000	
A039	GENERAL	<u>1,056,998,200</u>	<u>614,716,000</u>	
A03901	Stationery	13,910,000	14,070,000	
A03902	Printing and Publication	4,150,000	4,855,000	
A03903	Conference/Seminars/Workshops/ Symposia	348,000	346,000	
A03905	Newspapers Periodicals and Books	2,123,000	2,161,000	
A03906	Uniforms and Protective Clothing	1,661,000	1,727,000	
A03907	Advertising & Publicity	5,217,000	5,820,000	
A03913	Contribution & subscription	14,688,000	14,688,000	
A03914	Secret service expenditure	4,000,000	4,000,000	
A03917	Law Charges	470,000	1,070,000	
A03918	Exhibitions Fairs and Other National Celebrations	1,212,000	1,260,000	
A03919	Payments to Other for Service Rendered	129,770,000	97,172,000	
A03936	Foreign/Inland Training Course Fee	46,501,000	16,500,000	
A03938	Insurance of Aircrafts and Pilots	10,001,000	10,000,000	
A03942	Cost of Other Stores	1,300,000	800,000	
A03953	Investigation Cost	50,000	150,000	
A03970	Others	821,597,200	440,097,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>14,703,000</u>	<u>23,533,000</u>	
A041	PENSION	<u>14,703,000</u>	<u>23,533,000</u>	
A04106	Reimbursement of medical charges to pensioners	3,300,000	600,000	
A04114	Superannuation Encashment of L.P.R	11,403,000	22,933,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>85,389,000</u>	<u>77,882,000</u>	
A051	SUBSIDIES	<u>282,000</u>	<u>282,000</u>	
A05120	Others	282,000	282,000	

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>85,107,000</u>	<u>77,600,000</u>	
A05214	Discretionary Grant	38,700,000	30,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	6,406,000	7,600,000	
A05270	To Others	40,001,000	40,000,000	
A06	TOTAL TRANSFERS	<u>47,494,300</u>	<u>47,687,000</u>	
A061	SCHOLARSHIP	<u>526,300</u>	<u>627,000</u>	
A06101	Merit	25,000	25,000	
A06102	Others	1,300	2,000	
A06103	Cash awards	500,000	600,000	
A063	ENTERTAINMENT & GIFTS	<u>42,290,000</u>	<u>42,410,000</u>	
A06301	Entertainments & Gifts	42,290,000	42,410,000	
A064	OTHER TRANSFER PAYMENTS	<u>4,678,000</u>	<u>4,650,000</u>	
A06470	Others	4,678,000	4,650,000	
A09	TOTAL PHYSICAL ASSETS	<u>4,615,000</u>	<u>57,458,000</u>	
A092	COMPUTER EQUIPMENT	<u>202,000</u>	<u>700,000</u>	
A09201	Hardware	51,000	50,000	
A09202	Software	150,000	150,000	
A09203	I.T. Equipment	1,000	500,000	
A095	PURCHASE OF TRANSPORT	<u>107,000</u>	<u>45,057,000</u>	
A09501	Transport	107,000	45,057,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>2,253,000</u>	<u>8,343,000</u>	
A09601	Plant and Machinery	2,253,000	8,343,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>2,053,000</u>	<u>3,358,000</u>	
A09701	Furniture and fixtures	2,053,000	3,358,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>140,636,000</u>	<u>41,815,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>129,970,000</u>	<u>32,400,000</u>	
A13001	Transport	29,970,000	32,400,000	
A13005	Helicopter/ Air Transport	100,000,000		
A131	MACHINERY AND EQUIPMENT	<u>4,875,000</u>	<u>4,785,000</u>	
A13101	Machinery and Equipment	4,875,000	4,785,000	
A132	FURNITURE AND FIXTURE	<u>3,860,000</u>	<u>4,200,000</u>	
A13201	Furniture and Fixture	3,860,000	4,200,000	
A133	BUILDINGS AND STRUCTURE	<u>1,501,000</u>		
A13301	Office Buildings	1,501,000		
A137	COMPUTER EQUIPMENT	<u>430,000</u>	<u>430,000</u>	
A13701	Hardware	200,000	200,000	
A13702	Software	130,000	130,000	
A13703	I.T. Equipment	100,000	100,000	
NET TOTAL		3,925,612,000	3,256,163,000	

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>246,941,000</u>	<u>236,205,000</u>	
A011	TOTAL PAY		<u>367</u>		<u>106,519,000</u>	<u>93,709,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>83</u>		<u>48,321,000</u>	<u>41,674,000</u>	
A01101	Total Basic Pay Of Officer		<u>83</u>		<u>47,859,000</u>	<u>38,800,000</u>	
C130	Chief Minister	(Special)	1		2,880,000		
P265	Principal Secretary To Chief Minister	(BPS-20)	1		1,191,000		
P403	Principal Adv: to CM on Aviation(20/21)	(BPS-20)	1		1,207,000		
S247	Special Secretary	(BPS-20)	1		915,000		
A018	Additional Secretary	(BPS-19)	1		793,000		
C278	Chief Security Officer	(BPS-18)	1		1,076,000		
D052	Deputy Secretary	(BPS-18)	7		5,628,000		
H059	Horticulturist	(BPS-18)	1		804,000		
P118	Principal Staff Officer	(BPS-18)	1		804,000		
S531	Senior Private Secretary to Chief Minister	(BPS-18)	1		857,000		
S555	Senior Comptroller	(BPS-18)	1		857,000		
A513	Assistant Director (IT)	(BPS-17)	1		455,000		
C081	Comptroller	(BPS-17)	1		455,000		
P075	Private Secretary	(BPS-17)	2		1,200,000		
P118	Principal Staff Officer	(BPS-17)	1		687,000		
P137	Protocol Officer	(BPS-17)	1		455,000		
P235	Press Secretary (Personal)	(BPS-17)	1		973,000		
S022	Section Officer	(BPS-17)	13		7,418,000		
S166	Superintendent	(BPS-17)	4		2,355,000		
A057	Assistant	(BPS-16)	16		5,352,000		

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					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
A470	Assistant Network Administrator	(BPS-16)	1		500,000		
C011	Care Taker	(BPS-16)	1		334,000		
C082	Computer Operator	(BPS-16)	7		1,130,000		
G062	Garrage Superintendent	(BPS-16)	2		1,001,000		
I006	Information Officer	(BPS-16)	1		459,000		
P021	Personal Assistant	(BPS-16)	6		3,397,000		
P035	Pictorial Publicity Officer	(BPS-16)	1		713,000		
P137	Protocol Officer	(BPS-16)	1		566,000		
S061	Senior Scale Stenographer	(BPS-16)	6		3,397,000		
A01102	Personal pay				260,000	100,000	
A01103	Special Pay				163,000	347,000	
A01105	Qualification Pay				24,000	24,000	
A01106	Total Pay of contract officer				<u>1,000</u>	<u>2,400,000</u>	
A01150	Others				<u>14,000</u>	<u>3,000</u>	
001	Others				14,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>284</u>		<u>58,198,000</u>	<u>52,035,000</u>	
A01151	Total Basic Pay Other Staff		<u>284</u>		<u>58,142,000</u>	<u>52,000,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	27		9,042,000		
S035	Senior Clerk	(BPS-14)	6		2,009,000		
A052	Article Writer	(BPS-12)	1		282,000		
C011	Care Taker	(BPS-12)	2		564,000		
E122	Engineering Supervisor	(BPS-12)	1		282,000		
S152	Supervisor	(BPS-12)	1		282,000		
J013	Junior Clerk	(BPS-11)	25		6,594,000		
G002	Garden Superintendent	(BPS-09)	1		231,000		
P088	Projectionist	(BPS-09)	1		231,000		
D482	Driver cum Supervisor	(BPS-08)	6		874,000		

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					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						
F064	Fax Operator	(BPS-08)	1		218,000		
S396	Senior Driver	(BPS-08)	10		2,186,000		
T073	Telephone Technician	(BPS-08)	1		218,000		
B009	Barber	(BPS-07)	1		205,000		
D060	Dhobi	(BPS-07)	1		411,000		
H018	Head Cook	(BPS-07)	1		206,000		
L042	Lineman	(BPS-07)	1		205,000		
P022	Pesh Imam	(BPS-07)	1		205,000		
T019	Telephone Operator	(BPS-07)	7		1,438,000		
B013	Bearer	(BPS-06)	10		1,942,000		
C095	Cook	(BPS-06)	8		971,000		
D112	Driver	(BPS-06)	13		2,524,000		
H018	Head Cook	(BPS-06)	1		776,000		
P104	Pump Operator	(BPS-06)	8		1,553,000		
W001	Waiter	(BPS-06)	10		1,881,000		
W055	Waiter/Bearer	(BPS-06)	5		1,231,000		
A034	Air Conditioner Mechanic	(BPS-04)	4		760,000		
D006	Daftari	(BPS-04)	19		3,762,000		
G013	Generator Operator	(BPS-04)	4		760,000		
Q004	Qasid	(BPS-04)	4		672,000		
S085	Skilled Cooli	(BPS-04)	1		168,000		
A161	Attendant	(BPS-03)	1		131,000		
C057	Chowkidar	(BPS-03)	9		1,569,000		
C099	Cooli	(BPS-03)	1		156,000		
D010	Dak Runner	(BPS-03)	3		470,000		
D203	Dishwasher/Masalchi	(BPS-03)	2		313,000		
F001	Farash	(BPS-03)	1		313,000		
H038	Head Sweeper	(BPS-03)	1		194,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
K008	Khadim	(BPS-03)	1		194,000		
M010	Mali	(BPS-03)	21		2,824,000		
M062	Misalchi	(BPS-03)	1		194,000		
N005	Naib Qasid	(BPS-03)	39		6,277,000		
S162	Sweeper	(BPS-03)	22		2,824,000		
A01152	Personal pay				24,000	24,000	
A01153	Special Pay				32,000	11,000	
A012	TOTAL ALLOWANCES				<u>140,422,000</u>	<u>142,496,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>106,074,000</u>	<u>109,300,000</u>	
A01201	Senior Post Allowance				30,000	10,000	
A01202	House Rent Allowance				8,895,000	8,895,000	
A01203	Conveyance Allowance				9,500,000	9,218,000	
A01204	Sumptuary Allowance				260,000	240,000	
A01207	Washing Allowance				135,000	120,000	
A01208	Dress Allowance				126,000	95,000	
A0120D	Integrated Allowance				345,000	310,000	
A0120E	Housing Subsidy Allowance				2,350,000	2,000,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				29,000,000	28,000,000	
A0120Q	Fixed Daily Allowance				122,000		
A0120X	Adhoc Allowance - 2010				1,000		
A01210	Risk Allowance				<u>200,000</u>		
001	Risk Allowance				200,000		
A01217	Medical Allowance				6,600,000	6,300,000	
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				1,780,000	1,780,000	
A01224	Entertainment Allowance				20,000	18,000	
A01226	Computer Allowance				124,000	124,000	
A01228	Orderly Allowance				180,000	180,000	
A0122C	Adhoc Relief Allowance - 2015				1,270,000	1,130,000	
A0122M	Adhoc Relief Allowance 2016				7,415,000	6,800,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	180,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4012	Chief Minister's Secretariat				
A0122Y	Ad-hoc Relief Allowance 2017		9,800,000	8,918,000	
A0122Z	Special allowance to armed forces - 2017			18,000	
A01236	Deputation Allowance		288,000	345,000	
A01238	Charge allowance			167,000	
A01239	Special allowance			<u>3,000</u>	
001	Special Allowance			3,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		17,000,000	18,600,000	
A0123G	Ad-hoc Relief Allowance-2018		9,800,000	9,156,000	
A0123P	Ad-hoc Relief Allowance 2019			6,000,000	
A01241	Utility allowance for electricity		480,000	400,000	
A01243	Special travelling allowance		1,000		
A01250	Incentive Allowance		<u>110,000</u>	<u>100,000</u>	
001	Incentive Allowance		110,000	100,000	
A01260	Ration Allowance		12,000	10,000	
A01264	Technical Allowance		66,000	63,000	
A01270	Other		<u>80,000</u>	<u>120,000</u>	
001	Others		80,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>34,348,000</u>	<u>33,196,000</u>	
A01271	Overtime Allowance		648,000	630,000	
A01273	Honoraria		30,000,000	30,000,000	
A01274	Medical Charges		<u>2,000,000</u>	<u>349,000</u>	
001	Medical Charges		2,000,000	349,000	
A01277	Contingent Paid Staff		700,000	1,700,000	
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	
001	Leave Salary		500,000		
A01290	President / Governor's House Allowance		500,000	17,000	
A03	TOTAL OPERATING EXPENSES		<u>81,884,000</u>	<u>79,263,000</u>	
A032	TOTAL COMMUNICATIONS		<u>10,610,000</u>	<u>8,550,000</u>	
A03201	Postage and Telegraph		200,000	150,000	
A03202	Telephone and Trunk Call		10,000,000	8,000,000	
A03204	Electronic Communication		<u>400,000</u>	<u>400,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
001	Electronic Communication		400,000		
A03205	Courier and pilot service		10,000		
A033	TOTAL UTILITIES		<u>29,700,000</u>	<u>29,200,000</u>	
A03301	Gas		4,500,000	4,000,000	
A03303	Electricity		<u>24,000,000</u>	<u>24,000,000</u>	
001	Electricity		24,000,000	24,000,000	
A03304	Hot and Cold Weather Charges		1,200,000	1,200,000	
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	
A03407	Rates and Taxes		300,000	300,000	
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>28,201,000</u>	<u>29,093,000</u>	
A03805	Travelling Allowance		<u>8,500,000</u>	<u>10,000,000</u>	
001	Travelling Allowance		8,500,000		
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>18,000,000</u>	<u>18,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		18,000,000		
A03808	Conveyance Charges		<u>200,000</u>	<u>400,000</u>	
001	Conveyance Charges		200,000		
A03809	CNG Charges (Govt)		1,500,000	693,000	
A039	TOTAL GENERAL		<u>13,072,000</u>	<u>12,120,000</u>	
A03901	Stationery		<u>2,500,000</u>	<u>2,400,000</u>	
001	Stationery		2,500,000		
A03902	Printing and Publication		<u>300,000</u>	<u>400,000</u>	
001	Printing and publication		300,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			650,000	700,000	
A03906 Uniforms and Protective Clothing			320,000	320,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	
001 Advertising and Publicity			200,000	200,000	
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	
001 Payments to Others for Service Rendered			300,000		
A03936 Foreign/Inland Training Course Fee			1,000		
A03942 Cost of Other Stores			<u>1,300,000</u>	<u>800,000</u>	
001 Cost of other Stores			1,300,000		
A03970 Others			<u>7,500,000</u>	<u>7,000,000</u>	
001 Others			7,500,000	7,000,000	
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>30,284,000</u>	<u>31,482,000</u>	
A051 TOTAL SUBSIDIES			<u>282,000</u>	<u>282,000</u>	
A05120 Others			<u>282,000</u>	<u>282,000</u>	
001 Others			282,000		
A052 TOTAL GRANTS-DOMESTIC			<u>30,002,000</u>	<u>31,200,000</u>	
A05214 Discretionary Grant			30,000,000	30,000,000	
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		
A05270 To Others			<u>1,000</u>		
001 To Others			1,000		
A06 TOTAL TRANSFERS			<u>35,000,000</u>	<u>35,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>35,000,000</u>	<u>35,000,000</u>	
A06301 Entertainments & Gifts			35,000,000	35,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,951,000</u>	<u>5,345,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	
A09202 Software			<u>150,000</u>	<u>150,000</u>	
001 Software			150,000		
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>1,000,000</u>	<u>4,395,000</u>	
A09601 Plant and Machinery			<u>1,000,000</u>	<u>4,395,000</u>	
001 Plant and Machinery			1,000,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>800,000</u>	
A09701 Furniture and fixtures			<u>800,000</u>	<u>800,000</u>	
001 Furniture & Fixture			800,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,700,000</u>	<u>15,600,000</u>	
A130 TOTAL TRANSPORT			<u>14,000,000</u>	<u>14,000,000</u>	
A13001 Transport			<u>14,000,000</u>	<u>14,000,000</u>	
001 Transport			14,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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>1,800,000</u>	<u>1,000,000</u>	
A13101	Machinery and Equipment		<u>1,800,000</u>	<u>1,000,000</u>	
001	Machinery and Equipment		1,800,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>600,000</u>	
A13201	Furniture and Fixture		400,000	600,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,500,000</u>		
A13301	Office Buildings		<u>1,500,000</u>		
001	Office Buildings		1,500,000		
Chief Minister's Secretariat			414,760,000	403,895,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>219,027,000</u>	<u>203,039,000</u>	
A011	TOTAL PAY	215		<u>143,436,000</u>	<u>106,577,000</u>	
A011-1	TOTAL PAY OF OFFICERS	75		<u>107,581,000</u>	<u>70,732,000</u>	
A01101	Total Basic Pay Of Officer	75		<u>76,849,000</u>	<u>40,000,000</u>	
SP05	Senior Minister (Special)	2		4,690,000		
SP06	Minister (Special)	12		28,141,000		
P075	Private Secretary (BPS-17)	18		15,931,000		
A057	Assistant (BPS-16)	25		15,084,000		
P021	Personal Assistant (BPS-16)	17		12,379,000		
S061	Senior Scale Stenographer (BPS-16)	1		624,000		
A01102	Personal pay			89,000	89,000	
A01103	Special Pay			643,000	643,000	
A01106	Total Pay of contract officer			<u>30,000,000</u>	<u>30,000,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	140		<u>35,855,000</u>	<u>35,845,000</u>	
A01151	Total Basic Pay Other Staff	140		<u>35,705,000</u>	<u>35,705,000</u>	
S035	Senior Clerk (BPS-14)	1		374,000		
J013	Junior Clerk (BPS-11)	23		6,044,000		
S396	Senior Driver (BPS-07)	20		6,493,000		
D112	Driver (BPS-06)	3		668,000		
Q004	Qasid (BPS-04)	26		7,634,000		
C057	Chowkidar (BPS-03)	8		1,503,000		
G006	Gate Messenger (BPS-03)	3		652,000		
N005	Naib Qasid (BPS-03)	44		9,624,000		
S162	Sweeper (BPS-03)	12		2,713,000		
A01152	Personal pay			50,000	40,000	

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		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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			100,000	100,000	
A012	TOTAL ALLOWANCES			<u>75,591,000</u>	<u>96,462,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>57,819,000</u>	<u>79,255,000</u>	
A01202	House Rent Allowance			1,200,000	12,000,000	
A01203	Conveyance Allowance			7,000,000	7,000,000	
A01204	Sumptuary Allowance			2,500,000	2,500,000	
A01207	Washing Allowance			75,000	75,000	
A01208	Dress Allowance			30,000	30,000	
A0120D	Integrated Allowance			300,000	500,000	
A0120E	Housing Subsidy Allowance			2,429,000	2,500,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			18,000,000	18,500,000	
A0120W	Public Service Commission Allowance				1,000	
A0120X	Adhoc Allowance - 2010			1,000	517,000	
A01217	Medical Allowance			3,600,000	3,600,000	
A0121A	Ad - hoc Allowance - 2011				162,000	
A0121M	Adhoc Relief Allowance - 2012				195,000	
A0121T	Adhoc Relief Allowance 2013			1,400,000	1,500,000	
A0121Z	Adhoc Relief Allowance-2014			2,000	150,000	
A0122C	Adhoc Relief Allowance - 2015			1,100,000	1,100,000	
A0122M	Adhoc Relief Allowance 2016			4,500,000	4,500,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,000,000	8,000,000	
A01236	Deputation Allowance			151,000	50,000	
A01239	Special allowance			<u>6,000</u>	<u>500,000</u>	
001	Special Allowance			6,000	500,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			500,000	3,850,000	
A0123G	Ad-hoc Relief Allowance-2018			7,000,000	7,000,000	
A0123P	Ad-hoc Relief Allowance 2019				5,000,000	
A01270	Other			<u>25,000</u>	<u>25,000</u>	
001	Others			25,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,772,000</u>	<u>17,207,000</u>	
A01271	Overtime Allowance			600,000	500,000	
A01273	Honoraria			14,270,000	14,270,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4014	Ministers				
A01274	Medical Charges		<u>418,000</u>	<u>937,000</u>	
001	Medical Charges		418,000	937,000	
A01278	Leave Salary		<u>2,484,000</u>	<u>1,500,000</u>	
001	Leave Salary		2,484,000		
A03	TOTAL OPERATING EXPENSES		<u>36,070,000</u>	<u>32,140,000</u>	
A032	TOTAL COMMUNICATIONS		<u>3,430,000</u>	<u>2,820,000</u>	
A03201	Postage and Telegraph		120,000	120,000	
A03202	Telephone and Trunk Call		3,200,000	2,700,000	
A03205	Courier and pilot service		110,000		
A033	TOTAL UTILITIES		<u>8,830,000</u>	<u>6,140,000</u>	
A03301	Gas		2,160,000	1,500,000	
A03302	Water		30,000		
A03303	Electricity		<u>6,000,000</u>	<u>4,000,000</u>	
001	Electricity		6,000,000	4,000,000	
A03304	Hot and Cold Weather Charges		640,000	640,000	
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	
A03401	Charges			100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>21,310,000</u>	<u>20,000,000</u>	
A03805	Travelling Allowance		<u>6,500,000</u>	<u>5,000,000</u>	
001	Travelling Allowance		6,500,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>8,500,000</u>	<u>10,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		8,500,000		
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
A03825	Travelling allowance		6,300,000	5,000,000	
A039	TOTAL GENERAL		<u>2,500,000</u>	<u>3,080,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4014	Ministers				
A03901	Stationery		<u>750,000</u>	<u>950,000</u>	
001	Stationery		750,000		
A03902	Printing and Publication		<u>320,000</u>	<u>700,000</u>	
001	Printing and publication		320,000		
A03905	Newspapers Periodicals and Books		210,000	210,000	
A03906	Uniforms and Protective Clothing		220,000	220,000	
A03970	Others		<u>1,000,000</u>	<u>1,000,000</u>	
001	Others		1,000,000	1,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>3,085,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>3,085,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	3,085,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,800,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>4,800,000</u>	<u>600,000</u>	
A05214	Discretionary Grant		4,200,000		
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		
A06	TOTAL TRANSFERS		<u>300,000</u>	<u>300,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>300,000</u>	<u>300,000</u>	
A06301	Entertainments & Gifts		300,000	300,000	
A09	TOTAL PHYSICAL ASSETS		<u>151,000</u>	<u>150,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A09201	Hardware		<u>50,000</u>	<u>50,000</u>	
001	Hardware		50,000		

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4014	Ministers				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000		
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>1,925,000</u>	<u>1,925,000</u>	
A130	TOTAL TRANSPORT		<u>1,320,000</u>	<u>1,320,000</u>	
A13001	Transport		<u>1,320,000</u>	<u>1,320,000</u>	
001	Transport		1,320,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>385,000</u>	<u>385,000</u>	
A13101	Machinery and Equipment		<u>385,000</u>	<u>385,000</u>	
001	Machinery and Equipment		385,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>220,000</u>	<u>220,000</u>	
A13201	Furniture and Fixture		220,000	220,000	
Ministers			262,773,000	241,239,000	

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>136,634,000</u>	<u>81,034,000</u>	
A011	TOTAL PAY	68		<u>104,414,000</u>	<u>50,515,000</u>	
A011-1	TOTAL PAY OF OFFICERS	54		<u>100,386,000</u>	<u>47,290,000</u>	
A01101	Total Basic Pay Of Officer	54		<u>91,879,000</u>	<u>30,000,000</u>	
A024	Advisor (Special)	5		11,725,000		
P153	Parliamentary Secretary (Special)	18		42,212,000		
S180	Special Assistant (Special)	10		23,451,000		
P075	Private Secretary (BPS-17)	3		2,686,000		
P396	Private Secretary (PMS Schedule) (BPS-17)	2		808,000		
A057	Assistant (BPS-16)	5		3,431,000		
P021	Personal Assistant (BPS-16)	11		7,566,000		
A01102	Personal pay			130,000	5,000,000	
A01103	Special Pay			180,000	240,000	
A01105	Qualification Pay			197,000	50,000	
A01106	Total Pay of contract officer			<u>8,000,000</u>	<u>12,000,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	14		<u>4,028,000</u>	<u>3,225,000</u>	
A01151	Total Basic Pay Other Staff	14		<u>4,003,000</u>	<u>3,200,000</u>	
J013	Junior Clerk (BPS-11)	5		1,657,000		
D112	Driver (BPS-06)	3		651,000		
Q004	Qasid (BPS-04)	3		865,000		
N005	Naib Qasid (BPS-03)	3		830,000		
A01152	Personal pay			10,000	10,000	
A01153	Special Pay			15,000	15,000	
A012	TOTAL ALLOWANCES			<u>32,220,000</u>	<u>30,519,000</u>	

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>28,862,000</u>	<u>25,339,000</u>	
A01202	House Rent Allowance		4,000,000	5,000,000	
A01203	Conveyance Allowance		1,700,000	1,700,000	
A01204	Sumptuary Allowance		850,000	1,200,000	
A01207	Washing Allowance		5,000	6,000	
A0120D	Integrated Allowance		30,000	30,000	
A0120E	Housing Subsidy Allowance		1,325,000	1,325,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		4,500,000	4,500,000	
A01212	Telecommunication allowance		1,000,000		
A01217	Medical Allowance		1,500,000	1,100,000	
A0121T	Adhoc Relief Allowance 2013		390,000	390,000	
A01229	Special compensatory allowance		5,000,000	1,000,000	
A0122C	Adhoc Relief Allowance - 2015		400,000	400,000	
A0122M	Adhoc Relief Allowance 2016		1,500,000	1,200,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		20,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,250,000	2,250,000	
A01239	Special allowance			<u>6,000</u>	
001	Special Allowance			6,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,092,000	1,092,000	
A0123G	Ad-hoc Relief Allowance-2018		2,250,000	2,250,000	
A0123P	Ad-hoc Relief Allowance 2019			1,700,000	
A01241	Utility allowance for electricity		1,000,000	120,000	
A01270	Other		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,358,000</u>	<u>5,180,000</u>	
A01271	Overtime Allowance		108,000	108,000	
A01273	Honoraria		1,950,000	1,950,000	
A01274	Medical Charges		<u>500,000</u>	<u>2,322,000</u>	
001	Medical Charges		500,000	2,322,000	
A01278	Leave Salary		<u>800,000</u>	<u>800,000</u>	
001	Leave Salary		800,000		

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>31,024,000</u>	<u>29,860,000</u>	
A032 TOTAL COMMUNICATIONS			<u>2,555,000</u>	<u>2,555,000</u>	
A03201 Postage and Telegraph			55,000	55,000	
A03202 Telephone and Trunk Call			2,500,000	2,500,000	
A033 TOTAL UTILITIES			<u>4,235,000</u>	<u>4,255,000</u>	
A03301 Gas			1,905,000	1,905,000	
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	
001 Electricity			2,000,000	2,000,000	
A03304 Hot and Cold Weather Charges			330,000	350,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,000,000</u>	<u>20,000,000</u>	
A03805 Travelling Allowance			<u>3,000,000</u>	<u>3,000,000</u>	
001 Travelling Allowance			3,000,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>12,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000		
A03825 Travelling allowance			5,000,000	5,000,000	
A039 TOTAL GENERAL			<u>1,234,000</u>	<u>3,050,000</u>	
A03901 Stationery			<u>440,000</u>	<u>800,000</u>	
001 Stationery			440,000		
A03902 Printing and Publication			<u>174,000</u>	<u>800,000</u>	
001 Printing and publication			174,000		
A03905 Newspapers Periodicals and Books			150,000	200,000	
A03906 Uniforms and Protective Clothing			220,000	250,000	
A03970 Others			<u>250,000</u>	<u>1,000,000</u>	
001 Others			250,000	1,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,501,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>4,501,000</u>		
A05214	Discretionary Grant		4,500,000		
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>100,000</u>	<u>1,500,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>1,500,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>1,500,000</u>	
001	Plant and Machinery		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,800,000</u>	<u>2,600,000</u>	
A130	TOTAL TRANSPORT		<u>1,500,000</u>	<u>1,000,000</u>	
A13001	Transport		<u>1,500,000</u>	<u>1,000,000</u>	
001	Transport		1,500,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>650,000</u>	<u>700,000</u>	
A13101	Machinery and Equipment		<u>650,000</u>	<u>700,000</u>	
001	Machinery and Equipment		650,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>650,000</u>	<u>900,000</u>	
A13201	Furniture and Fixture		650,000	900,000	

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			175,060,000	114,994,000	

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>45,697,000</u>	<u>40,469,000</u>	
A011	TOTAL PAY		59		<u>23,881,000</u>	<u>18,430,000</u>	
A011-1	TOTAL PAY OF OFFICERS		25		<u>16,684,000</u>	<u>12,130,000</u>	
A01101	Total Basic Pay Of Officer		25		<u>16,504,000</u>	<u>12,000,000</u>	
C371	Chairman (Floating 20/21)	(BPS-20)	1		1,920,000		
M159	Member General (Floating 19/20)	(BPS-20)	1		1,646,000		
M158	Member (Technical)	(BPS-19)	1		1,307,000		
M193	Member Inquiries	(BPS-19)	1		1,377,000		
M042	Member	(BPS-18)	1		598,000		
S038	Senior Engineer	(BPS-18)	1		748,000		
A099	Assistant Engineer	(BPS-17)	1		479,000		
P138	Private Secretary To Chairman	(BPS-17)	1		885,000		
R032	Research Officer	(BPS-17)	3		1,446,000		
S297	Secretary Povincial Inspection Team	(BPS-17)	1		477,000		
A057	Assistant	(BPS-16)	4		1,370,000		
A141	Assistant Secretary	(BPS-16)	1		631,000		
A168	Auditor	(BPS-16)	1		650,000		
C082	Computer Operator	(BPS-16)	4		1,214,000		
S061	Senior Scale Stenographer	(BPS-16)	3		1,756,000		
A01102	Personal pay				150,000	100,000	
A01105	Qualification Pay				30,000	30,000	
A011-2	TOTAL PAY OF OTHER STAFF		34		<u>7,197,000</u>	<u>6,300,000</u>	
A01151	Total Basic Pay Other Staff		34		<u>7,187,000</u>	<u>6,300,000</u>	
S035	Senior Clerk	(BPS-14)	1		239,000		

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
PR4015	Provincial Inspection Team				
J013	Junior Clerk	(BPS-11)	2	400,000	
S136	Sub Engineer	(BPS-11)	1	243,000	
S023	Security Guard	(BPS-07)	3	457,000	
D112	Driver	(BPS-06)	8	1,888,000	
C004	Cameraman	(BPS-04)	1	202,000	
M002	Machine Operator	(BPS-04)	1	296,000	
C057	Chowkidar	(BPS-03)	2	324,000	
N005	Naib Qasid	(BPS-03)	14	2,981,000	
S162	Sweeper	(BPS-03)	1	157,000	
A01152	Personal pay			10,000	
A012	TOTAL ALLOWANCES			<u>21,816,000</u>	<u>22,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,074,000</u>	<u>21,576,000</u>
A01201	Senior Post Allowance			35,000	35,000
A01202	House Rent Allowance			2,500,000	2,205,000
A01203	Conveyance Allowance			1,831,000	1,730,000
A01207	Washing Allowance			19,000	19,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			86,000	80,000
A0120E	Housing Subsidy Allowance			2,000	
A0120X	Adhoc Allowance - 2010			1,000	
A01210	Risk Allowance			<u>1,000</u>	
001	Risk Allowance			1,000	
A01216	Qualification Allowance				6,000
A01217	Medical Allowance			1,300,000	1,188,000
A0121Q	Audit and Accounts Allowance			40,000	70,000
A0121T	Adhoc Relief Allowance 2013			450,000	410,000
A0121U	Special Inspection Team Allowance			5,500,000	5,500,000
A01224	Entertainment Allowance			25,000	20,000
A01226	Computer Allowance			72,000	65,000
A01228	Orderly Allowance			317,000	317,000
A01229	Special compensatory allowance			25,000	
A0122C	Adhoc Relief Allowance - 2015			350,000	350,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
PR4015	Provincial Inspection Team				
A0122M	Adhoc Releif Allowance 2016		1,600,000	1,500,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,957,000	1,957,000	
A01236	Deputation Allowance		50,000	63,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,640,000	2,509,000	
A0123G	Ad-hoc Relief Allowance-2018		1,957,000	1,957,000	
A0123P	Ad-hoc Relief Allowance 2019			1,350,000	
A01241	Utility allowance for electricity		260,000	180,000	
A01250	Incentive Allowance		<u>1,000</u>	<u>15,000</u>	
001	Incentive Allowance		1,000	15,000	
A01270	Other		<u>50,000</u>	<u>45,000</u>	
081	PhD Allowance		50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>742,000</u>	<u>463,000</u>	
A01274	Medical Charges		<u>242,000</u>	<u>63,000</u>	
001	Medical Charges		242,000	63,000	
A01278	Leave Salary		<u>500,000</u>	<u>400,000</u>	
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>5,034,000</u>	<u>5,986,000</u>	
A032	TOTAL COMMUNICATIONS		<u>444,000</u>	<u>441,000</u>	
A03201	Postage and Telegraph		10,000	8,000	
A03202	Telephone and Trunk Call		425,000	425,000	
A03205	Courier and pilot service		9,000	8,000	
A033	TOTAL UTILITIES		<u>675,000</u>	<u>975,000</u>	
A03301	Gas		90,000	90,000	
A03303	Electricity		<u>500,000</u>	<u>800,000</u>	
001	Electricity		500,000	800,000	
A03304	Hot and Cold Weather Charges		85,000	85,000	
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,844,000</u>	<u>2,995,000</u>	
A03805 Travelling Allowance			<u>850,000</u>	<u>1,000,000</u>	
001 Travelling Allowance			850,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,985,000</u>	<u>1,985,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,985,000		
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	
001 Conveyance Charges			8,000		
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>1,070,000</u>	<u>1,575,000</u>	
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	
001 Stationery			200,000		
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	
001 Printing and publication			70,000		
A03905 Newspapers Periodicals and Books			60,000	65,000	
A03906 Uniforms and Protective Clothing			70,000	70,000	
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	
001 Advertising and Publicity			120,000	120,000	
A03917 Law Charges			200,000	800,000	
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>50,000</u>	
001 Payments to Others for Service Rendered			200,000		
A03970 Others			<u>150,000</u>	<u>200,000</u>	
001 Others			150,000	200,000	
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>		

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
PR4015	Provincial Inspection Team				
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		
A06	TOTAL TRANSFERS		<u>90,000</u>	<u>100,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>90,000</u>	<u>100,000</u>	
A06301	Entertainments & Gifts		90,000	100,000	
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>156,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>98,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>98,000</u>	
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>58,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>58,000</u>	
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>850,000</u>	<u>1,250,000</u>	
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>1,000,000</u>	
A13001	Transport		<u>700,000</u>	<u>1,000,000</u>	
001	Transport		700,000		

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
PR4015	Provincial Inspection Team				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>200,000</u>	
001	Machinery and Equipment		100,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		50,000	50,000	
Provincial Inspection Team			51,676,000	47,961,000	

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>17,500</u>	<u>1,693,000</u>	
A012	TOTAL ALLOWANCES		<u>17,500</u>	<u>1,693,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,500</u>	<u>1,693,000</u>	
A01299	Others		17,500	1,693,000	
001	Others		17,500		
A03	TOTAL OPERATING EXPENSES		<u>2,657,200</u>		
A039	TOTAL GENERAL		<u>2,657,200</u>		
A03970	Others		2,657,200		
001	Others		2,657,200		
A06	TOTAL TRANSFERS		<u>26,300</u>	<u>27,000</u>	
A061	TOTAL SCHOLARSHIP		<u>26,300</u>	<u>27,000</u>	
A06101	Merit		25,000	25,000	
001	Merit		25,000		
A06102	Others		1,300	2,000	
001	Others		1,300		
Liabilities of EX-Methar Chitral			2,701,000	1,720,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>4,650,000</u>	
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>4,678,000</u>	<u>4,650,000</u>	
A06470	Others		<u>4,678,000</u>	<u>4,650,000</u>	
001	Others		4,678,000		
Liabilities of EX-Nawab Dir			4,678,000	4,650,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4983	L.S. at the Disposal of FD				
A03	TOTAL OPERATING EXPENSES		<u>750,000,000</u>	<u>370,000,000</u>	
A039	TOTAL GENERAL		<u>750,000,000</u>	<u>370,000,000</u>	
A03970	Others		<u>750,000,000</u>	<u>370,000,000</u>	
001	Others		750,000,000		
037	L.S. at the disposal of F.D.			370,000,000	
L.S. at the Disposal of FD			750,000,000	370,000,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>	
A039	TOTAL GENERAL		<u>50,000,000</u>	<u>50,000,000</u>	
A03970	Others		<u>50,000,000</u>	<u>50,000,000</u>	
001	Others		50,000,000	50,000,000	
KPK right to Public Services Commission			50,000,000	50,000,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>	
A039	TOTAL GENERAL		<u>14,688,000</u>	<u>14,688,000</u>	
A03913	Contribution & subscription		<u>14,688,000</u>	<u>14,688,000</u>	
001	Contribution & subscription		14,688,000		
Provincial Services Academy for Training			14,688,000	14,688,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>15,005,000</u>	<u>13,352,000</u>	
A011	TOTAL PAY		<u>6,773,000</u>	<u>5,700,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5,177,000</u>	<u>4,485,000</u>	
A01101	Total Basic Pay Of Officer		<u>5,116,000</u>	<u>4,440,000</u>	
A018	Additional Secretary	(BPS-19)	990,000		
D052	Deputy Secretary	(BPS-18)	880,000		
A513	Assistant Director (IT)	(BPS-17)	716,000		
S022	Section Officer	(BPS-17)	770,000		
S166	Superintendent	(BPS-17)	440,000		
A057	Assistant	(BPS-16)	660,000		
C082	Computer Operator	(BPS-16)	220,000		
P021	Personal Assistant	(BPS-16)	220,000		
S061	Senior Scale Stenographer	(BPS-16)	220,000		
A01102	Personal pay		1,000	15,000	
A01103	Special Pay		30,000	30,000	
A01105	Qualification Pay		30,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,596,000</u>	<u>1,215,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,595,000</u>	<u>1,200,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	385,000		
J013	Junior Clerk	(BPS-11)	220,000		
N005	Naib Qasid	(BPS-03)	770,000		
S162	Sweeper	(BPS-03)	220,000		
A01152	Personal pay		1,000	15,000	
A012	TOTAL ALLOWANCES		<u>8,232,000</u>	<u>7,652,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,877,000</u>	<u>7,452,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		495,000	450,000	
A01203	Conveyance Allowance		550,000	500,000	
A01207	Washing Allowance		3,000	3,000	
A01208	Dress Allowance		3,000	3,000	
A0120D	Integrated Allowance		20,000	18,000	
A0120E	Housing Subsidy Allowance		110,000	110,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		1,636,000	1,600,000	
A01217	Medical Allowance		330,000	300,000	
A0121T	Adhoc Relief Allowance 2013		121,000	110,000	
A01224	Entertainment Allowance		8,000	8,000	
A01226	Computer Allowance		20,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		80,000	80,000	
A0122M	Adhoc Relief Allowance 2016		400,000	400,000	
A0122Y	Ad-hoc Relief Allowance 2017		550,000	550,000	
A01238	Charge allowance		1,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,000,000	2,500,000	
A0123G	Ad-hoc Relief Allowance-2018		550,000	550,000	
A0123P	Ad-hoc Relief Allowance 2019			250,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,355,000</u>	<u>200,000</u>	
A01273	Honoraria		1,000,000		
A01274	Medical Charges		<u>55,000</u>		
001	Medical Charges		55,000		
A01278	Leave Salary		<u>300,000</u>	<u>200,000</u>	
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		<u>30,000</u>	<u>120,000</u>	
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>20,000</u>	
A03201	Postage and Telegraph		5,000	10,000	
A03202	Telephone and Trunk Call		10,000	10,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>10,000</u>	<u>100,000</u>	
A03805	Travelling Allowance		<u>10,000</u>	<u>100,000</u>	
001	Travelling Allowance		10,000		
A039	TOTAL GENERAL		<u>5,000</u>		
A03906	Uniforms and Protective Clothing		5,000		
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		
Human Resources Development Wing			15,036,000	13,472,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>	
A052	TOTAL GRANTS-DOMESTIC		<u>40,000,000</u>	<u>40,000,000</u>	
A05270	To Others		<u>40,000,000</u>	<u>40,000,000</u>	
001	To Others		40,000,000		
Khyber Pakhtunkhwa Provincial Services Academy			40,000,000	40,000,000	

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>630,596,000</u>	<u>648,578,000</u>	
A011	TOTAL PAY		<u>647</u>		<u>280,244,000</u>	<u>280,342,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>237</u>		<u>192,332,000</u>	<u>192,451,000</u>	
A01101	Total Basic Pay Of Officer		<u>237</u>		<u>189,832,000</u>	<u>189,915,000</u>	
C052	Chief Secretary	(BPS-22)	1		2,346,000		
D548	Director General (Protocol)	(BPS-20)	1		1,208,000		
S014	Secretary	(BPS-20)	2		3,456,000		
S247	Special Secretary	(BPS-20)	2		2,897,000		
A018	Additional Secretary	(BPS-19)	3		3,725,000		
A372	Additional Secretary (Judicial)	(BPS-19)	1		1,284,000		
A811	Additional Private Secretary	(BPS-19)	4		4,300,000		
C509	Chief Staff Officer to Chief Secretary	(BPS-19)	1		1,242,000		
D371	Director Protocol	(BPS-19)	1		1,056,000		
A166	Audit Officer	(BPS-18)	1		965,000		
D052	Deputy Secretary	(BPS-18)	10		9,936,000		
D187	Deputy Director (Protocol)	(BPS-18)	2		2,329,000		
D401	Deputy Director - IT	(BPS-18)	2		1,565,000		
S532	Senior Private Secretary to Chief Secretary	(BPS-18)	1		966,000		
S533	Senior Private Secretary	(BPS-18)	7		9,594,000		
A513	Assistant Director (IT)	(BPS-17)	4		2,841,000		
L033	Librarian	(BPS-17)	1		1,029,000		
P075	Private Secretary	(BPS-17)	23		24,174,000		
P125	Private Secretary To Secretary	(BPS-17)	6		2,688,000		

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
P137	Protocol Officer	(BPS-17)	3	2,192,000	
S022	Section Officer	(BPS-17)	39	29,328,000	
S166	Superintendent	(BPS-17)	28	20,881,000	
A057	Assistant	(BPS-16)	27	19,228,000	
A077	Assistant Cypher Officer	(BPS-16)	1	622,000	
A185	Assistant Librarian	(BPS-16)	1	602,000	
C011	Care Taker	(BPS-16)	1	200,000	
C082	Computer Operator	(BPS-16)	8	3,365,000	
G062	Garrage Superintendent	(BPS-16)	3	1,192,000	
N017	Nurse	(BPS-16)	1	501,000	
P021	Personal Assistant	(BPS-16)	30	21,979,000	
P075	Private Secretary	(BPS-16)	6	2,621,000	
S031	Senior Auditor	(BPS-16)	1	665,000	
S061	Senior Scale Stenographer	(BPS-16)	15	8,855,000	
A01102	Personal pay			700,000	700,000
A01103	Special Pay			1,500,000	1,500,000
A01105	Qualification Pay			300,000	330,000
A01106	Total Pay of contract officer				<u>6,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		410	<u>87,912,000</u>	<u>87,891,000</u>
A01151	Total Basic Pay Other Staff		410	<u>87,844,000</u>	<u>87,844,000</u>
T010	Technical Officer	(BPS-15)	1	618,000	
U004	Urdu Stenographer	(BPS-15)	1	618,000	
J024	Junior Scale Stenographer	(BPS-14)	38	1,500,000	
S035	Senior Clerk	(BPS-14)	25	10,000,000	
C112	Cypher Assistant	(BPS-12)	3	1,190,000	
E122	Engineering Supervisor	(BPS-12)	1	397,000	
J013	Junior Clerk	(BPS-11)	39	9,000,000	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
T012	Technician	(BPS-11)	3	1,233,000	
P022	Pesh Imam	(BPS-09)	2	587,000	
T019	Telephone Operator	(BPS-09)	3	1,324,000	
D482	Driver cum Supervisor	(BPS-08)	21	7,371,000	
T020	Telex Machine Operator	(BPS-08)	3	1,090,000	
T072	Tele Fax Operator	(BPS-08)	1	404,000	
L042	Lineman	(BPS-07)	2	711,000	
T019	Telephone Operator	(BPS-07)	2	900,000	
C095	Cook	(BPS-06)	1	226,000	
D112	Driver	(BPS-06)	55	10,000,000	
L042	Lineman	(BPS-06)	3	816,000	
M073	Motor Mechanic	(BPS-06)	1	272,000	
M131	M.T.Technician	(BPS-06)	1	272,000	
W001	Waiter	(BPS-06)	2	301,000	
W021	Wireman	(BPS-06)	2	280,000	
J019	Junior Mechanic	(BPS-05)	1	272,000	
B036	Boatman	(BPS-04)	3	582,000	
D006	Daftari	(BPS-04)	62	10,000,000	
E019	Electrician	(BPS-04)	2	433,000	
G026	Greaser	(BPS-04)	1	217,000	
H028	Head Mali	(BPS-04)	2	611,000	
H038	Head Sweeper	(BPS-04)	3	828,000	
K008	Khadim	(BPS-04)	2	408,000	
Q004	Qasid	(BPS-04)	6	1,883,000	
B013	Bearer	(BPS-03)	3	658,000	
B019	Beldar	(BPS-03)	2	320,000	
C057	Chowkidar	(BPS-03)	19	3,512,000	
C065	Cleaner	(BPS-03)	2	553,000	

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017	Establishment and Admn: Department					
C095	Cook (BPS-03)	1		219,000		
D058	Despatch Rider (BPS-03)	1		219,000		
F001	Farash (BPS-03)	5		1,429,000		
G006	Gate Messenger (BPS-03)	6		1,216,000		
M010	Mali (BPS-03)	8		1,522,000		
N005	Naib Qasid (BPS-03)	58		10,000,000		
S162	Sweeper (BPS-03)	11		3,296,000		
W012	Water Carrier (BPS-03)	2		556,000		
A01152	Personal pay			50,000	30,000	
A01153	Special Pay			17,000	17,000	
A01170	Others			<u>1,000</u>		
001	Others			1,000		
A012	TOTAL ALLOWANCES			<u>350,352,000</u>	<u>368,236,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>280,552,000</u>	<u>304,028,000</u>	
A01201	Senior Post Allowance			300,000	300,000	
A01202	House Rent Allowance			25,123,000	25,100,000	
A01203	Conveyance Allowance			26,120,000	26,000,000	
A01207	Washing Allowance			268,000	250,000	
A01208	Dress Allowance			122,000	120,000	
A0120D	Integrated Allowance			650,000	650,000	
A0120E	Housing Subsidy Allowance			5,313,000	5,313,000	
A0120K	Special Judicial Allowance			25,000	25,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			72,422,000	78,000,000	
A0120Q	Fixed Daily Allowance			3,000		
A0120X	Adhoc Allowance - 2010			1,000		
A01210	Risk Allowance			<u>1,000</u>		
001	Risk Allowance			1,000		
A01217	Medical Allowance			15,953,000	15,900,000	
A0121A	Ad - hoc Allowance - 2011			1,000		
A0121M	Adhoc Relief Allowance - 2012			1,000		
A0121Q	Audit and Accounts Allowance				70,000	
A0121T	Adhoc Relief Allowance 2013			5,512,000	5,000,000	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A0121Z	Adhoc Relief Allowance-2014		200,000	100,000	
A01224	Entertainment Allowance		193,000	193,000	
A01226	Computer Allowance		290,000	470,000	
A01228	Orderly Allowance		2,000,000	2,000,000	
A0122C	Adhoc Relief Allowance - 2015		4,007,000	3,600,000	
A0122M	Adhoc Relief Allowance 2016		19,955,000	19,955,000	
A0122N	Special Conveyance Allowance to Disabled Employees		75,000	165,000	
A0122Y	Ad-hoc Relief Allowance 2017		28,080,000	28,000,000	
A01233	Unattractive Area Allowance		<u>1,000</u>		
001	Unattractive Area Allowance		1,000		
A01236	Deputation Allowance		166,000	280,000	
A01238	Charge allowance		262,000	262,000	
A01239	Special allowance		<u>300,000</u>	<u>250,000</u>	
001	Special Allowance		300,000	250,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		40,547,000	41,000,000	
A0123G	Ad-hoc Relief Allowance-2018		28,080,000	28,080,000	
A0123L	Scheduled Post Allowance for Police Officers			35,000	
A0123P	Ad-hoc Relief Allowance 2019			16,000,000	
A01241	Utility allowance for electricity		3,090,000	3,000,000	
A01250	Incentive Allowance		<u>1,150,000</u>	<u>1,150,000</u>	
001	Incentive Allowance		1,150,000		
A01264	Technical Allowance		90,000	90,000	
A01266	Disturbance Allowance		1,000		
A01270	Other		<u>250,000</u>	<u>2,670,000</u>	
001	Others		250,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>69,800,000</u>	<u>64,208,000</u>	
A01271	Overtime Allowance		2,500,000	2,200,000	
A01273	Honoraria		50,000,000	50,000,000	
A01274	Medical Charges		<u>3,300,000</u>	<u>1,754,000</u>	
001	Medical Charges		3,300,000	1,754,000	
A01278	Leave Salary		<u>14,000,000</u>	<u>10,254,000</u>	
001	Leave Salary		14,000,000		

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A03	TOTAL OPERATING EXPENSES		<u>201,023,000</u>	<u>164,821,000</u>	
A032	TOTAL COMMUNICATIONS		<u>6,440,000</u>	<u>6,230,000</u>	
A03201	Postage and Telegraph		280,000	280,000	
A03202	Telephone and Trunk Call		5,000,000	5,000,000	
A03205	Courier and pilot service		200,000	150,000	
A03270	Others		960,000	800,000	
A033	TOTAL UTILITIES		<u>67,700,000</u>	<u>67,700,000</u>	
A03301	Gas		4,500,000	4,500,000	
A03303	Electricity		<u>60,000,000</u>	<u>60,000,000</u>	
001	Electricity		60,000,000	60,000,000	
A03304	Hot and Cold Weather Charges		2,200,000	2,000,000	
A03305	POL fore Generator		1,000,000	1,200,000	
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>200,000</u>	
A03401	Charges		100,000	200,000	
A036	TOTAL MOTOR VEHICLES		<u>800,000</u>	<u>1,120,000</u>	
A03603	Registration		800,000	1,120,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,950,000</u>	<u>43,450,000</u>	
A03805	Travelling Allowance		<u>17,000,000</u>	<u>18,000,000</u>	
001	Travelling Allowance		17,000,000		
A03806	Transportation of Goods		<u>300,000</u>	<u>100,000</u>	
001	Transportation of Goods		300,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>17,600,000</u>	<u>20,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		17,600,000		
A03808	Conveyance Charges		<u>550,000</u>	<u>550,000</u>	
001	Conveyance Charges		550,000		
A03809	CNG Charges (Govt)		500,000	300,000	
A03820	Others		<u>5,000,000</u>	<u>4,500,000</u>	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
001	Others		5,000,000	4,500,000	
A039	TOTAL GENERAL		<u>85,033,000</u>	<u>46,121,000</u>	
A03901	Stationery		<u>5,170,000</u>	<u>5,170,000</u>	
001	Stationery		5,170,000		
A03902	Printing and Publication		<u>1,100,000</u>	<u>1,200,000</u>	
001	Printing and publication		1,100,000		
A03903	Conference/Seminars/Workshops/ Symposia		16,000	16,000	
A03905	Newspapers Periodicals and Books		315,000	315,000	
A03906	Uniforms and Protective Clothing		504,000	550,000	
A03907	Advertising & Publicity		<u>607,000</u>	<u>1,500,000</u>	
001	Advertising and Publicity		607,000	1,500,000	
A03914	Secret service expenditure		4,000,000	4,000,000	
A03917	Law Charges		220,000	270,000	
A03918	Exhibitions Fairs and Other National Celebrations		1,100,000	1,100,000	
A03919	Payments to Other for Service Rendered		<u>50,000,000</u>	<u>10,000,000</u>	
001	Payments to Others for Service Rendered		50,000,000		
A03936	Foreign/Inland Training Course Fee		16,500,000	16,500,000	
A03938	Insurance of Aircrafts and Pilots		1,000		
A03970	Others		<u>5,500,000</u>	<u>5,500,000</u>	
001	Others		5,500,000	5,500,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>8,800,000</u>	<u>10,798,000</u>	
A041	TOTAL PENSION		<u>8,800,000</u>	<u>10,798,000</u>	
A04106	Reimbursement of medical charges to pensioners		3,300,000	600,000	
A04114	Superannuation Encashment of L.P.R		5,500,000	10,198,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,200,000</u>	<u>2,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>2,200,000</u>	<u>2,200,000</u>	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,200,000</u>	<u>2,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		2,200,000		
A06	TOTAL TRANSFERS		<u>6,000,000</u>	<u>6,000,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>6,000,000</u>	<u>6,000,000</u>	
A06301	Entertainments & Gifts		6,000,000	6,000,000	
A09	TOTAL PHYSICAL ASSETS		<u>301,000</u>	<u>42,838,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>41,838,000</u>	
A09501	Transport		<u>1,000</u>	<u>41,838,000</u>	
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>500,000</u>	
A09601	Plant and Machinery		<u>200,000</u>	<u>500,000</u>	
001	Plant and Machinery		200,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>500,000</u>	
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,400,000</u>	<u>11,100,000</u>	
A130	TOTAL TRANSPORT		<u>8,000,000</u>	<u>9,500,000</u>	
A13001	Transport		<u>8,000,000</u>	<u>9,500,000</u>	
001	Transport		8,000,000		

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>800,000</u>	
A13101	Machinery and Equipment		<u>700,000</u>	<u>800,000</u>	
001	Machinery and Equipment		700,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>700,000</u>	<u>800,000</u>	
A13201	Furniture and Fixture		700,000	800,000	
Establishment and Admn: Department			858,320,000	886,335,000	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>137,668,000</u>	<u>123,713,000</u>	
A011	TOTAL PAY	<u>238</u>	<u>68,829,000</u>	<u>56,031,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>6,982,000</u>	<u>6,001,000</u>	
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>6,981,000</u>	<u>6,000,000</u>	
A410	Assistant Comptroller (BPS-17)	1	774,000		
C081	Comptroller (BPS-17)	1	774,000		
E037	Estate Officer (BPS-17)	1	933,000		
P137	Protocol Officer (BPS-17)	1	773,000		
A057	Assistant (BPS-16)	2	950,000		
A103	Assistant Estate Officer (BPS-16)	1	602,000		
C011	Care Taker (BPS-16)	3	1,500,000		
C082	Computer Operator (BPS-16)	2	675,000		
A01102	Personal pay		1,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>226</u>	<u>61,847,000</u>	<u>50,030,000</u>	
A01151	Total Basic Pay Other Staff	<u>226</u>	<u>61,827,000</u>	<u>50,000,000</u>	
J024	Junior Scale Stenographer (BPS-14)	3	1,299,000		
S035	Senior Clerk (BPS-14)	1	389,000		
C011	Care Taker (BPS-12)	3	1,060,000		
J013	Junior Clerk (BPS-11)	3	914,000		
H065	House Keeper (BPS-10)	2	571,000		
P022	Pesh Imam (BPS-10)	1	366,000		
T019	Telephone Operator (BPS-09)	1	483,000		
A006	Accounts Clerk (BPS-08)	1	307,000		
E019	Electrician (BPS-08)	1	335,000		
E019	Electrician (BPS-07)	2	374,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
F032	Foot Constable	(BPS-07)	1	288,000	
H018	Head Cook	(BPS-07)	6	1,576,000	
K008	Khadim	(BPS-07)	1	254,000	
P022	Pesh Imam	(BPS-07)	2	724,000	
R014	Receptionist	(BPS-07)	8	2,079,000	
T019	Telephone Operator	(BPS-07)	5	1,832,000	
B013	Bearer	(BPS-06)	14	3,951,000	
C095	Cook	(BPS-06)	15	4,183,000	
D112	Driver	(BPS-06)	8	1,691,000	
H007	Head Bearer	(BPS-06)	1	388,000	
M062	Misalchi	(BPS-06)	3	817,000	
W001	Waiter	(BPS-06)	26	6,847,000	
T018	Telephone Attendant	(BPS-05)	9	4,452,000	
B128	Billiard Coach	(BPS-04)	1	135,000	
C099	Cooli	(BPS-04)	1	224,000	
H018	Head Cook	(BPS-04)	1	294,000	
H087	Helper/Sr.Cook	(BPS-04)	1	220,000	
L163	Lawn Tennis Coach	(BPS-04)	1	135,000	
M010	Mali	(BPS-04)	5	1,202,000	
T008	Tandoorchi	(BPS-04)	1	168,000	
T018	Telephone Attendant	(BPS-04)	3	1,481,000	
W001	Waiter	(BPS-04)	2	532,000	
B013	Bearer	(BPS-03)	11	1,876,000	
C057	Chowkidar	(BPS-03)	14	5,164,000	
D060	Dhobi	(BPS-03)	3	638,000	
D076	Dishwasher	(BPS-03)	4	873,000	
D203	Dishwasher/Masalchi	(BPS-03)	1	188,000	
F001	Farash	(BPS-03)	6	1,286,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4019	Estate Office Administration Departement						
H086	Helper/Dishwasher	(BPS-03)	3		787,000		
H277	Helper to Tandoorchi	(BPS-03)	1		219,000		
K014	Kitchen Helper Masalchi	(BPS-03)	6		1,284,000		
M010	Mali	(BPS-03)	16		3,040,000		
N005	Naib Qasid	(BPS-03)	2		407,000		
P104	Pump Operator	(BPS-03)	1		219,000		
S162	Sweeper	(BPS-03)	24		6,022,000		
W052	Window Cleaner	(BPS-03)	1		253,000		
A01152	Personal pay				20,000	30,000	
A012	TOTAL ALLOWANCES				<u>68,839,000</u>	<u>67,682,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,409,000</u>	<u>52,769,000</u>	
A01202	House Rent Allowance				6,537,000	5,500,000	
A01203	Conveyance Allowance				6,546,000	5,600,000	
A01207	Washing Allowance				120,000	125,000	
A01208	Dress Allowance				110,000	115,000	
A0120D	Integrated Allowance				15,000	15,000	
A0120E	Housing Subsidy Allowance				550,000	850,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				17,362,000	15,000,000	
A0120X	Adhoc Allowance - 2010				1,000		
A01217	Medical Allowance				4,036,000	4,036,000	
A0121T	Adhoc Relief Allowance 2013				1,584,000	1,300,000	
A0121Z	Adhoc Relief Allowance-2014				1,000		
A01226	Computer Allowance				36,000	36,000	
A0122C	Adhoc Relief Allowance - 2015				829,000	750,000	
A0122M	Adhoc Relief Allowance 2016				4,026,000	4,000,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,028,000	5,000,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,100,000	1,100,000	
A0123G	Ad-hoc Relief Allowance-2018				5,428,000	5,000,000	
A0123P	Ad-hoc Relief Allowance 2019					4,200,000	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A01264	Technical Allowance		100,000	100,000	
A01270	Other			<u>6,000</u>	
001	Others			6,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,430,000</u>	<u>14,913,000</u>	
A01271	Overtime Allowance		250,000	200,000	
A01273	Honoraria		13,402,000	13,402,000	
A01274	Medical Charges		<u>278,000</u>	<u>111,000</u>	
001	Medical Charges		278,000	111,000	
A01278	Leave Salary		<u>1,500,000</u>	<u>1,200,000</u>	
001	Leave Salary		1,500,000		
A03	TOTAL OPERATING EXPENSES		<u>26,274,000</u>	<u>43,050,000</u>	
A032	TOTAL COMMUNICATIONS		<u>1,450,000</u>	<u>1,450,000</u>	
A03201	Postage and Telegraph		50,000	50,000	
A03202	Telephone and Trunk Call		1,400,000	1,400,000	
A033	TOTAL UTILITIES		<u>19,992,000</u>	<u>35,830,000</u>	
A03301	Gas		6,600,000	21,800,000	
A03302	Water		400,000	1,130,000	
A03303	Electricity		<u>12,650,000</u>	<u>12,500,000</u>	
001	Electricity		12,650,000	12,500,000	
A03304	Hot and Cold Weather Charges		342,000	400,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,880,000</u>	<u>2,130,000</u>	
A03805	Travelling Allowance		<u>330,000</u>	<u>330,000</u>	
001	Travelling Allowance		330,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,550,000</u>	<u>1,800,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,550,000		
A039	TOTAL GENERAL		<u>2,952,000</u>	<u>3,640,000</u>	

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A03901	Stationery		<u>460,000</u>	<u>550,000</u>	
001	Stationery		460,000		
A03902	Printing and Publication			250,000	
A03906	Uniforms and Protective Clothing		180,000	180,000	
A03918	Exhibitions Fairs and Other National Celebrations		112,000	160,000	
A03970	Others		<u>2,200,000</u>	<u>2,500,000</u>	
001	Others		2,200,000	2,500,000	
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>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>800,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>500,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>500,000</u>	
001	Plant and Machinery		100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>300,000</u>	
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,950,000</u>	<u>2,050,000</u>	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A130	TOTAL TRANSPORT		<u>330,000</u>	<u>600,000</u>	
A13001	Transport		<u>330,000</u>	<u>600,000</u>	
001	Transport		330,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>120,000</u>	<u>250,000</u>	
A13101	Machinery and Equipment		<u>120,000</u>	<u>250,000</u>	
001	Machinery and Equipment		120,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,500,000</u>	<u>1,200,000</u>	
A13201	Furniture and Fixture		1,500,000	1,200,000	
Estate Office Administration Departement			167,093,000	170,613,000	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>262,079,000</u>	<u>226,578,000</u>	
A011	TOTAL PAY		<u>301</u>		<u>131,883,000</u>	<u>129,050,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>134</u>		<u>99,120,000</u>	<u>99,050,000</u>	
A01101	Total Basic Pay Of Officer		<u>134</u>		<u>98,992,000</u>	<u>98,992,000</u>	
C026	Chairman	(BPS-21)	1		3,883,000		
M042	Member	(BPS-20)	11		34,716,000		
S014	Secretary	(BPS-20)	1		1,294,000		
D063	Director	(BPS-19)	2		2,086,000		
D628	Director(Curriculum & Research)	(BPS-19)	1		741,000		
S502	Senior Psychiatrist	(BPS-19)	1		1,343,000		
D028	Deputy Director	(BPS-18)	2		2,070,000		
D033	Deputy Director Administration	(BPS-18)	1		909,000		
D401	Deputy Director - IT	(BPS-18)	1		790,000		
D626	Deputy Director (Exam)	(BPS-18)	1		490,000		
D627	Deputy Director (Curriculum & Research)	(BPS-18)	2		980,000		
L025	Law Officer	(BPS-18)	1		490,000		
P096	Psychologist	(BPS-18)	1		672,000		
A007	Accounts Officer	(BPS-17)	1		899,000		
A079	Assistant Director	(BPS-17)	4		3,008,000		
A132	Assistant Psychologist	(BPS-17)	1		427,000		
A509	Assistant Director Ministe	(BPS-17)	1		704,000		
A513	Assistant Director (IT)	(BPS-17)	3		1,500,000		
A797	Assistant Director (Curriculum & Research)	(BPS-17)	2		762,000		
C094	Controller Of Examination	(BPS-17)	2		1,369,000		

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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		762,000		
L033	Librarian (BPS-17)	1		983,000		
M167	Manager Operation (BPS-17)	1		398,000		
P075	Private Secretary (BPS-17)	13		9,087,000		
R022	Registrar (BPS-17)	1		510,000		
S166	Superintendent (BPS-17)	13		7,897,000		
A057	Assistant (BPS-16)	30		11,352,000		
A470	Assistant Network Administrator (BPS-16)	1		251,000		
A654	Assistant Manager (BPS-16)	2		499,000		
A723	Assistant Web Developer (BPS-16)	1		251,000		
C082	Computer Operator (BPS-16)	24		6,102,000		
S061	Senior Scale Stenographer (BPS-16)	4		1,425,000		
S107	Statistical Investigator (BPS-16)	1		342,000		
A01102	Personal pay			127,000	40,000	
A01105	Qualification Pay			1,000	18,000	
A011-2	TOTAL PAY OF OTHER STAFF	167		<u>32,763,000</u>	<u>30,000,000</u>	
A01151	Total Basic Pay Other Staff	167		<u>32,762,000</u>	<u>30,000,000</u>	
J024	Junior Scale Stenographer (BPS-14)	14		2,847,000		
S035	Senior Clerk (BPS-14)	10		3,132,000		
J013	Junior Clerk (BPS-11)	32		7,474,000		
P402	Printing Assistant (BPS-11)	1		163,000		
T054	Typist (BPS-07)	1		194,000		
D112	Driver (BPS-06)	21		3,866,000		
D006	Daftari (BPS-04)	4		783,000		
E019	Electrician (BPS-04)	1		137,000		
B006	Behishti (BPS-03)	1		145,000		
C057	Chowkidar (BPS-03)	12		2,130,000		

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		150,000		
N005	Naib Qasid	(BPS-03)	57		10,011,000		
O067	Office Boy	(BPS-03)	2		242,000		
R331	Residence Orderly/Naib Qasid	(BPS-03)	2		376,000		
S162	Sweeper	(BPS-03)	6		867,000		
T123	Telephone Exchange Operator	(BPS-03)	2		245,000		
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>130,196,000</u>	<u>97,528,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>128,692,000</u>	<u>95,570,000</u>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				23,197,000	23,870,000	
A01203	Conveyance Allowance				8,985,000	9,700,000	
A01207	Washing Allowance				63,000	67,000	
A01208	Dress Allowance				31,000	35,000	
A0120D	Integrated Allowance				292,000	315,000	
A0120E	Housing Subsidy Allowance				32,550,000	3,300,000	
A0120W	Public Service Commission Allowance				15,406,000		
A01216	Qualification Allowance				18,000		
A01217	Medical Allowance				4,757,000	5,071,000	
A0121T	Adhoc Relief Allowance 2013				1,661,000	1,595,000	
A01224	Entertainment Allowance				20,000	20,000	
A01226	Computer Allowance				234,000	600,000	
A01228	Orderly Allowance				168,000	168,000	
A0122C	Adhoc Relief Allowance - 2015				1,080,000	1,035,000	
A0122M	Adhoc Relief Allowance 2016				6,109,000	6,221,000	
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,887,000	8,344,000	
A01238	Charge allowance				1,000	150,000	
A01239	Special allowance				<u>15,000,000</u>	<u>17,000,000</u>	
001	Special Allowance				15,000,000	17,000,000	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025	Public Service Commission				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,244,000	1,244,000	
A0123G	Ad-hoc Relief Allowance-2018		7,888,000	8,235,000	
A0123P	Ad-hoc Relief Allowance 2019			6,475,000	
A01241	Utility allowance for electricity		1,924,000	1,924,000	
A01270	Other		<u>150,000</u>	<u>150,000</u>	
001	Others		150,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,504,000</u>	<u>1,958,000</u>	
A01271	Overtime Allowance		504,000	509,000	
A01274	Medical Charges		<u>500,000</u>	<u>949,000</u>	
001	Medical Charges		500,000	949,000	
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>40,445,000</u>	<u>62,038,000</u>	
A032	TOTAL COMMUNICATIONS		<u>3,700,000</u>	<u>3,900,000</u>	
A03201	Postage and Telegraph		1,200,000	1,000,000	
A03202	Telephone and Trunk Call		2,500,000	2,900,000	
A033	TOTAL UTILITIES		<u>4,744,000</u>	<u>5,610,000</u>	
A03301	Gas		150,000	430,000	
A03302	Water		1,000		
A03303	Electricity		<u>4,413,000</u>	<u>5,000,000</u>	
001	Electricity		4,413,000	5,000,000	
A03304	Hot and Cold Weather Charges		180,000	180,000	
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>68,000</u>	
A03603	Registration		50,000	68,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,150,000</u>	<u>18,160,000</u>	
A03805	Travelling Allowance		<u>1,500,000</u>	<u>12,990,000</u>	

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025	Public Service Commission				
001	Travelling Allowance		1,500,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,500,000</u>	<u>4,800,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		3,500,000		
A03808	Conveyance Charges		<u>50,000</u>	<u>250,000</u>	
001	Conveyance Charges		50,000		
A03809	CNG Charges (Govt)		100,000	120,000	
A039	TOTAL GENERAL		<u>26,801,000</u>	<u>34,300,000</u>	
A03901	Stationery		<u>2,500,000</u>	<u>2,000,000</u>	
001	Stationery		2,500,000		
A03902	Printing and Publication		<u>1,500,000</u>	<u>1,000,000</u>	
001	Printing and publication		1,500,000		
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		250,000	250,000	
A03906	Uniforms and Protective Clothing		50,000	50,000	
A03907	Advertising & Publicity		<u>3,000,000</u>	<u>3,000,000</u>	
001	Advertising and Publicity		3,000,000	3,000,000	
A03919	Payments to Other for Service Rendered		<u>18,000,000</u>	<u>26,000,000</u>	
001	Payments to Others for Service Rendered		18,000,000		
A03970	Others		<u>1,500,000</u>	<u>2,000,000</u>	
001	Others		1,500,000	2,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,250,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>4,250,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	4,250,000	
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		

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GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025	Public Service Commission				
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>400,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>400,000</u>	
A06301	Entertainments & Gifts		400,000	400,000	
A09	TOTAL PHYSICAL ASSETS		<u>301,000</u>	<u>3,519,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>3,219,000</u>	
A09501	Transport		<u>1,000</u>	<u>3,219,000</u>	
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>200,000</u>	
A09601	Plant and Machinery		<u>200,000</u>	<u>200,000</u>	
001	Plant and Machinery		200,000	200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,500,000</u>	<u>2,050,000</u>	
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,500,000</u>	
A13001	Transport		<u>1,000,000</u>	<u>1,500,000</u>	
001	Transport		1,000,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>450,000</u>	
A13101	Machinery and Equipment		<u>400,000</u>	<u>450,000</u>	

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025	Public Service Commission				
001	Machinery and Equipment		400,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		50,000	50,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13703	I.T. Equipment		50,000	50,000	
Public Service Commission			304,727,000	298,835,000	

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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>62,676,000</u>	<u>9,227,000</u>	
A011	TOTAL PAY	45		<u>49,899,000</u>	<u>3,746,000</u>	
A011-1	TOTAL PAY OF OFFICERS	22		<u>43,869,000</u>	<u>3,526,000</u>	
A01101	Total Basic Pay Of Officer	8		<u>3,649,000</u>	<u>2,971,000</u>	
D068	Director General (BPS-21)	1		956,000		
A785	Assistant Director (Admin & Finance) (BPS-17)	1		380,000		
P075	Private Secretary (BPS-17)	1		380,000		
A057	Assistant (BPS-16)	1		256,000		
P021	Personal Assistant (BPS-16)	4		1,677,000		
A01102	Personal pay				520,000	
A01103	Special Pay			20,000	20,000	
A01106	Total Pay of contract officer	14		<u>40,200,000</u>		
A740	A & C (B.1) (Fixed)	3		7,200,000		
C282	Chief Pilot (Fixed)	1		4,200,000		
C483	Continuing AW Manager (Fixed)	1		3,000,000		
D598	Director Aircraft (Fixed)	1		4,200,000		
P242	Pilot (Fixed)	4		12,000,000		
Q008	Quality Manager (Fixed)	1		2,400,000		
X003	X & R (B.2) (Fixed)	3		7,200,000		
A01150	Others				15,000	
A011-2	TOTAL PAY OF OTHER STAFF	23		<u>6,030,000</u>	<u>220,000</u>	
A01151	Total Basic Pay Other Staff	19		<u>2,430,000</u>	<u>220,000</u>	
J013	Junior Clerk (BPS-11)	2		335,000		
S131	Storeman (BPS-11)	2		314,000		

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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						
A416	Aircraft Cleaner	(BPS-06)	4		526,000		
D112	Driver	(BPS-06)	5		526,000		
N005	Naib Qasid	(BPS-03)	4		486,000		
S224	Sanitary Worker	(BPS-03)	2		243,000		
A01156	Total Pay of Contract Staff		4		<u>3,600,000</u>		
B124	B.1 Technician/Engineer	(Fixed)	1		600,000		
B125	B.2 Technician/Engineer	(Fixed)	1		600,000		
F201	Flight Engineer/ Technician	(Fixed)	2		2,400,000		
A012	TOTAL ALLOWANCES				<u>12,777,000</u>	<u>5,481,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,156,000</u>	<u>5,231,000</u>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,000,000	300,000	
A01203	Conveyance Allowance				733,000	300,000	
A01207	Washing Allowance				13,000		
A01208	Dress Allowance				4,000	12,000	
A0120D	Integrated Allowance				22,000		
A0120E	Housing Subsidy Allowance				160,000	160,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				1,525,000	1,525,000	
A01217	Medical Allowance				478,000	120,000	
A0121T	Adhoc Relief Allowance 2013				108,000	15,000	
A01224	Entertainment Allowance				13,000	10,000	
A01228	Orderly Allowance					160,000	
A0122C	Adhoc Relief Allowance - 2015				72,000	30,000	
A0122M	Adhoc Releif Allowance 2016				556,000	400,000	
A0122Y	Ad-hoc Relief Allowance 2017				903,000	600,000	
A0122Z	Special allowance to armed forces - 2017					193,000	
A01236	Deputation Allowance				263,000	150,000	
A01238	Charge allowance				20,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				575,000	250,000	

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A0123G	Ad-hoc Relief Allowance-2018		5,696,000	500,000	
A0123P	Ad-hoc Relief Allowance 2019			200,000	
A01241	Utility allowance for electricity			240,000	
A01250	Incentive Allowance			40,000	
A01260	Ration Allowance			11,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>621,000</u>	<u>250,000</u>	
A01271	Overtime Allowance		100,000	50,000	
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>220,000</u>		
001	Medical Charges		220,000		
A01278	Leave Salary		<u>300,000</u>	<u>200,000</u>	
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		<u>110,420,000</u>	<u>72,780,000</u>	
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>110,000</u>	
A03201	Postage and Telegraph		30,000	20,000	
A03202	Telephone and Trunk Call		50,000	70,000	
A03205	Courier and pilot service		20,000	20,000	
A033	TOTAL UTILITIES		<u>310,000</u>	<u>210,000</u>	
A03301	Gas		100,000	100,000	
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	
001	Electricity		200,000	100,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>		
A03603	Registration		10,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,215,000</u>	<u>2,000,000</u>	
A03805	Travelling Allowance		<u>1,000,000</u>	<u>500,000</u>	

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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					
001 Travelling Allowance			1,000,000		
A03806 Transportation of Goods			<u>100,000</u>	<u>500,000</u>	
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000,000</u>	<u>1,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			8,000,000		
A03808 Conveyance Charges			<u>15,000</u>		
001 Conveyance Charges			15,000		
A03809 CNG Charges (Govt)			100,000		
A039 TOTAL GENERAL			<u>100,785,000</u>	<u>70,460,000</u>	
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	
001 Stationery			150,000		
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	
001 Printing and publication			100,000		
A03903 Conference/Seminars/Workshops/ Symposia			50,000	50,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			25,000		
A03907 Advertising & Publicity			<u>300,000</u>	<u>200,000</u>	
001 Advertising and Publicity			300,000	200,000	
A03917 Law Charges			50,000		
A03919 Payments to Other for Service Rendered			<u>60,000,000</u>	<u>60,000,000</u>	
001 Payments to Others for Service Rendered			60,000,000		
A03936 Foreign/Inland Training Course Fee			30,000,000		
A03938 Insurance of Aircrafts and Pilots			10,000,000	10,000,000	
A03970 Others			<u>100,000</u>	<u>50,000</u>	
001 Others			100,000	50,000	
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		

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>10,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>10,000</u>	
A06301	Entertainments & Gifts		100,000	10,000	
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>200,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>100,000</u>		
A09501	Transport		<u>100,000</u>		
001	Transport		100,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,730,000</u>	<u>530,000</u>	
A130	TOTAL TRANSPORT		<u>100,500,000</u>	<u>300,000</u>	
A13001	Transport		<u>500,000</u>	<u>300,000</u>	
001	Transport		500,000		
A13005	Helicopter/ Air Transport		100,000,000		

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	
001	Machinery and Equipment		200,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
Directorate General of Aviation, Administartion Department			274,826,000	83,347,000	

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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>29,842,000</u>	<u>29,413,000</u>	
A011	TOTAL PAY		<u>37</u>		<u>14,137,000</u>	<u>12,571,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>		<u>9,167,000</u>	<u>8,065,000</u>	
A01101	Total Basic Pay Of Officer		<u>14</u>		<u>9,077,000</u>	<u>8,000,000</u>	
D063	Director	(BPS-20)	1		1,452,000		
D028	Deputy Director	(BPS-18)	2		1,621,000		
A513	Assistant Director (IT)	(BPS-17)	1		386,000		
P075	Private Secretary	(BPS-17)	1		955,000		
S022	Section Officer	(BPS-17)	2		1,909,000		
S166	Superintendent	(BPS-17)	1		594,000		
A057	Assistant	(BPS-16)	2		792,000		
A369	Assistant Programmer	(BPS-16)	2		800,000		
S061	Senior Scale Stenographer	(BPS-16)	1		300,000		
T060	Training Officer	(BPS-16)	1		268,000		
A01102	Personal pay				50,000	25,000	
A01103	Special Pay				20,000	20,000	
A01105	Qualification Pay				20,000	20,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>		<u>4,970,000</u>	<u>4,506,000</u>	
A01151	Total Basic Pay Other Staff		<u>23</u>		<u>4,964,000</u>	<u>4,500,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	2		542,000		
S035	Senior Clerk	(BPS-14)	1		242,000		
L033	Librarian	(BPS-12)	1		238,000		
J013	Junior Clerk	(BPS-11)	3		586,000		
D482	Driver cum Supervisor	(BPS-08)	1		268,000		
S396	Senior Driver	(BPS-07)	2		390,000		
D112	Driver	(BPS-06)	2		381,000		

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
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		990,000		
Q004	Qasid	(BPS-04)	1		275,000		
N005	Naib Qasid	(BPS-03)	4		911,000		
S162	Sweeper	(BPS-03)	1		141,000		
A01152	Personal pay				5,000	5,000	
A01153	Special Pay				1,000	1,000	
A012	TOTAL ALLOWANCES				<u>15,705,000</u>	<u>16,842,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,163,000</u>	<u>16,318,000</u>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,060,000	1,330,000	
A01203	Conveyance Allowance				1,010,000	1,010,000	
A01207	Washing Allowance				10,000	10,000	
A01208	Dress Allowance				5,000	2,000	
A0120D	Integrated Allowance				24,000	124,000	
A0120E	Housing Subsidy Allowance				495,000	250,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				3,565,000	3,510,000	
A0120X	Adhoc Allowance - 2010				1,000		
A01217	Medical Allowance				751,000	700,000	
A0121T	Adhoc Relief Allowance 2013				236,000	236,000	
A01224	Entertainment Allowance				7,000	7,000	
A01225	Instruction Allowance				347,000	750,000	
A01226	Computer Allowance				40,000	200,000	
A01228	Orderly Allowance				165,000	165,000	
A0122C	Adhoc Relief Allowance - 2015				160,000	150,000	
A0122M	Adhoc Relief Allowance 2016				913,000	870,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,164,000	1,164,000	
A01239	Special allowance					<u>100,000</u>	
001	Special Allowance					100,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,000,000	4,000,000	
A0123G	Ad-hoc Relief Allowance-2018				1,195,000	1,195,000	
A0123P	Ad-hoc Relief Allowance 2019					530,000	

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>542,000</u>	<u>524,000</u>	
A01271 Overtime Allowance			100,000	116,000	
A01274 Medical Charges			<u>242,000</u>	<u>208,000</u>	
001 Medical Charges			242,000	208,000	
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>9,951,000</u>	<u>9,752,000</u>	
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>340,000</u>	
A03201 Postage and Telegraph			10,000		
A03202 Telephone and Trunk Call			340,000	340,000	
A033 TOTAL UTILITIES			<u>950,000</u>	<u>990,000</u>	
A03301 Gas			100,000	100,000	
A03303 Electricity			<u>600,000</u>	<u>610,000</u>	
001 Electricity			600,000	610,000	
A03304 Hot and Cold Weather Charges			80,000	80,000	
A03305 POL fore Generator			170,000	200,000	
A034 TOTAL OCCUPANCY COSTS			<u>4,800,000</u>	<u>4,800,000</u>	
A03402 Rent for Office Building			4,800,000	4,800,000	
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>		
A03603 Registration			20,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,930,000</u>	<u>2,130,000</u>	
A03805 Travelling Allowance			<u>850,000</u>	<u>950,000</u>	
001 Travelling Allowance			850,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			900,000		

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	
001	Conveyance Charges		30,000		
A03809	CNG Charges (Govt)		150,000	150,000	
A039	TOTAL GENERAL		<u>1,901,000</u>	<u>1,492,000</u>	
A03901	Stationery		<u>190,000</u>	<u>190,000</u>	
001	Stationery		190,000		
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		200,000	150,000	
A03906	Uniforms and Protective Clothing		40,000	40,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	
001	Advertising and Publicity		20,000	20,000	
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>792,000</u>	
001	Payments to Others for Service Rendered		1,200,000		
A03970	Others		<u>250,000</u>	<u>300,000</u>	
001	Others		250,000	300,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>800,000</u>	
A041	TOTAL PENSION		<u>800,000</u>	<u>800,000</u>	
A04114	Superannuation Encashment of L.P.R		800,000	800,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>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		
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>600,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>600,000</u>	

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A06301	Entertainments & Gifts		400,000	600,000	
A09	TOTAL PHYSICAL ASSETS		<u>403,000</u>	<u>400,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A09203	I.T. Equipment		1,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture & Fixture		300,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>601,000</u>	<u>600,000</u>	
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	
A13001	Transport		<u>300,000</u>	<u>300,000</u>	
001	Transport		300,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
001	Machinery and Equipment		100,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		50,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		
A13301	Office Buildings		<u>1,000</u>		
001	Office Buildings		1,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	
A13701	Hardware		100,000	100,000	
A13702	Software		50,000	50,000	
Secretariat Training Institute			42,597,000	42,165,000	

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,800,000</u>	<u>14,170,000</u>	
A011	TOTAL PAY	24	<u>7,500,000</u>	<u>6,270,000</u>	
A011-1	TOTAL PAY OF OFFICERS	20	<u>7,007,000</u>	<u>5,820,000</u>	
A01101	Total Basic Pay Of Officer	20	<u>7,007,000</u>	<u>5,820,000</u>	
I074	I.T Officer/Desktop (BPS-17)	6	2,097,000		
I075	I.T Officer/Web (BPS-17)	6	2,097,000		
I076	I.T Officer/Network (BPS-17)	5	1,881,000		
A234	Assistant Accountant (BPS-16)	1	311,000		
A808	Assistant Coordinator (BPS-16)	2	621,000		
A011-2	TOTAL PAY OF OTHER STAFF	4	<u>493,000</u>	<u>450,000</u>	
A01151	Total Basic Pay Other Staff	4	<u>493,000</u>	<u>450,000</u>	
D112	Driver (BPS-05)	1	154,000		
C057	Chowkidar (BPS-03)	1	113,000		
N005	Naib Qasid (BPS-03)	1	113,000		
S162	Sweeper (BPS-03)	1	113,000		
A012	TOTAL ALLOWANCES		<u>8,300,000</u>	<u>7,900,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,800,000</u>	<u>7,876,000</u>	
A01202	House Rent Allowance		1,800,000	1,360,000	
A01203	Conveyance Allowance		1,400,000	1,280,000	
A01207	Washing Allowance			2,000	
A0120D	Integrated Allowance			10,000	
A01217	Medical Allowance		500,000	450,000	
A0121T	Adhoc Relief Allowance 2013		359,000		
A0121Z	Adhoc Relief Allowance-2014		180,000		
A01225	Instruction Allowance			1,760,000	
A01226	Computer Allowance			222,000	
A0122M	Adhoc Releif Allowance 2016		1,000,000	850,000	

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A0122Y	Ad-hoc Relief Allowance 2017		900,000	800,000	
A0123G	Ad-hoc Relief Allowance-2018		1,661,000	800,000	
A0123P	Ad-hoc Relief Allowance 2019			342,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>24,000</u>	
A01271	Overtime Allowance			24,000	
A01274	Medical Charges		<u>500,000</u>		
001	Medical Charges		500,000		
A03	TOTAL OPERATING EXPENSES		<u>1,130,000</u>	<u>500,000</u>	
A032	TOTAL COMMUNICATIONS		<u>80,000</u>		
A03201	Postage and Telegraph		30,000		
A03202	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>150,000</u>		
A03301	Gas		50,000		
A03303	Electricity		<u>100,000</u>		
001	Electricity		100,000		
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>		
A03402	Rent for Office Building		500,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>400,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	
001	Travelling Allowance		100,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000		
A03809	CNG Charges (Govt)		50,000		
A039	TOTAL GENERAL		<u>150,000</u>	<u>100,000</u>	

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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)				
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000		
A03902	Printing and Publication		<u>50,000</u>		
001	Printing and publication		50,000		
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>230,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>180,000</u>	<u>180,000</u>	
A13701	Hardware		100,000	100,000	
A13702	Software		80,000	80,000	
IT Professional Training Centre(Reg Act)			17,160,000	14,900,000	

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>14,912,000</u>	<u>15,947,000</u>	
A011	TOTAL PAY		29		<u>7,089,000</u>	<u>7,790,000</u>	
A011-1	TOTAL PAY OF OFFICERS		27		<u>6,781,000</u>	<u>7,500,000</u>	
A01101	Total Basic Pay Of Officer		27		<u>6,778,000</u>	<u>7,500,000</u>	
D640	Deputy Director (IT)/Manager(IT)	(BPS-18)	1		480,000		
P429	Programmer/Assistant Director IT	(BPS-17)	1		381,000		
A057	Assistant	(BPS-16)	1		237,000		
A369	Assistant Programmer	(BPS-16)	1		237,000		
A831	Assistant Manager IT	(BPS-16)	5		1,183,000		
C082	Computer Operator	(BPS-16)	15		3,550,000		
N047	Network Engineer	(BPS-16)	2		473,000		
T094	Trainer	(BPS-16)	1		237,000		
A01102	Personal pay				1,000		
A01103	Special Pay				1,000		
A01105	Qualification Pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		2		<u>308,000</u>	<u>290,000</u>	
A01151	Total Basic Pay Other Staff		2		<u>307,000</u>	<u>290,000</u>	
D112	Driver	(BPS-06)	1		154,000		
N005	Naib Qasid	(BPS-03)	1		153,000		
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>7,823,000</u>	<u>8,157,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,693,000</u>	<u>8,103,000</u>	
A01202	House Rent Allowance				2,250,000	1,527,000	

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A01203	Conveyance Allowance		1,750,000	1,743,000	
A01207	Washing Allowance		3,000	2,000	
A01208	Dress Allowance		20,000		
A0120D	Integrated Allowance		20,000	6,000	
A0120E	Housing Subsidy Allowance			386,000	
A01217	Medical Allowance		600,000	552,000	
A01226	Computer Allowance		270,000	435,000	
A0122M	Adhoc Releif Allowance 2016		1,000,000	890,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,060,000	843,000	
A0123G	Ad-hoc Relief Allowance-2018		720,000	843,000	
A0123P	Ad-hoc Relief Allowance 2019			673,000	
A01270	Other			203,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>130,000</u>	<u>54,000</u>	
A01271	Overtime Allowance			24,000	
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>30,000</u>	<u>30,000</u>	
001	Leave Salary		30,000		
A03	TOTAL OPERATING EXPENSES		<u>1,657,000</u>	<u>1,405,000</u>	
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>147,000</u>	
A03201	Postage and Telegraph		30,000	30,000	
A03202	Telephone and Trunk Call		100,000	100,000	
A03205	Courier and pilot service		20,000	17,000	
A033	TOTAL UTILITIES		<u>175,000</u>	<u>5,000</u>	
A03301	Gas		20,000		
A03303	Electricity		<u>150,000</u>		
001	Electricity		150,000		
A03304	Hot and Cold Weather Charges		5,000	5,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,000,000</u>	

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A03402	Rent for Office Building		1,000,000	1,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>75,000</u>	
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	
001	Travelling Allowance		40,000		
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods		10,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>20,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	20,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000		
A03809	CNG Charges (Govt)		1,000		
A039	TOTAL GENERAL		<u>176,000</u>	<u>178,000</u>	
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	
001	Stationery		80,000		
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03906	Uniforms and Protective Clothing		3,000	5,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	
001	Plant and Machinery		50,000		

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture & Fixture		50,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>70,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>10,000</u>	
A13001	Transport		<u>50,000</u>	<u>10,000</u>	
001	Transport		50,000	10,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
Office Automation System Pilots for 05 Departments Reg Act			16,779,000	17,522,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4024	Services Tribunal					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>89,235,000</u>	<u>80,239,000</u>	
A011	TOTAL PAY	76		<u>42,284,000</u>	<u>32,626,000</u>	
A011-1	TOTAL PAY OF OFFICERS	33		<u>35,431,000</u>	<u>26,306,000</u>	
A01101	Total Basic Pay Of Officer	33		<u>25,241,000</u>	<u>16,000,000</u>	
C026	Chairman (BPS-21)	1		9,045,000		
M042	Member (BPS-21)	4		6,340,000		
R022	Registrar (BPS-18)	1		500,000		
A017	Additional Registrar (BPS-17)	1		380,000		
B119	Budget & Accounts Officer (BPS-17)	1		398,000		
M166	M.I.S. Manager (BPS-17)	1		649,000		
P075	Private Secretary (BPS-17)	1		398,000		
S166	Superintendent (BPS-17)	1		648,000		
A057	Assistant (BPS-16)	9		3,485,000		
A135	Assistant Registrar (BPS-16)	1		226,000		
C082	Computer Operator (BPS-16)	4		1,096,000		
C462	Cashier/Assitant (BPS-16)	1		250,000		
L156	Law Drafter (BPS-16)	1		250,000		
P021	Personal Assistant (BPS-16)	1		365,000		
S061	Senior Scale Stenographer (BPS-16)	5		1,211,000		
A01102	Personal pay			100,000	280,000	
A01103	Special Pay				3,000	
A01105	Qualification Pay			90,000	63,000	
A01106	Total Pay of contract officer			<u>10,000,000</u>	<u>9,960,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	43		<u>6,853,000</u>	<u>6,320,000</u>	
A01151	Total Basic Pay Other Staff	43		<u>6,843,000</u>	<u>6,320,000</u>	

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		571,000		
S035	Senior Clerk	(BPS-14)	2		532,000		
S604	Store Keeper	(BPS-14)	1		200,000		
J013	Junior Clerk	(BPS-11)	6		1,047,000		
D112	Driver	(BPS-06)	6		1,093,000		
B120	Balif	(BPS-04)	2		243,000		
D006	Daftari	(BPS-04)	1		127,000		
G013	Generator Operator	(BPS-04)	1		122,000		
P279	Photostate Machine Operator	(BPS-04)	1		122,000		
C057	Chowkidar	(BPS-03)	2		256,000		
M010	Mali	(BPS-03)	1		131,000		
N005	Naib Qasid	(BPS-03)	12		1,805,000		
P081	Process Server	(BPS-03)	4		472,000		
S162	Sweeper	(BPS-03)	1		122,000		
A01152	Personal pay				10,000		
A012	TOTAL ALLOWANCES				<u>46,951,000</u>	<u>47,613,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,027,000</u>	<u>47,193,000</u>	
A01201	Senior Post Allowance				101,000	64,000	
A01202	House Rent Allowance				3,500,000	3,385,000	
A01203	Conveyance Allowance				1,900,000	1,900,000	
A01207	Washing Allowance				15,000	15,000	
A01208	Dress Allowance				7,000	7,000	
A0120D	Integrated Allowance				58,000	60,000	
A0120E	Housing Subsidy Allowance				1,000		
A0120K	Special Judicial Allowance				4,000,000	3,730,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				600,000	1,150,000	
A0120Q	Fixed Daily Allowance				1,000		
A0120X	Adhoc Allowance - 2010					1,756,000	
A01216	Qualification Allowance				1,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A01217 Medical Allowance			1,900,000	1,900,000	
A0121G Special Service Tribunal Allowance			15,725,000	12,000,000	
A0121P Superior Judicial Allowance			2,000,000	3,736,000	
A0121Q Audit and Accounts Allowance			150,000	145,000	
A0121T Adhoc Relief Allowance 2013			500,000	460,000	
A01224 Entertainment Allowance			40,000	33,000	
A01226 Computer Allowance			72,000	50,000	
A01228 Orderly Allowance			550,000	504,000	
A0122C Adhoc Relief Allowance - 2015			294,000	275,000	
A0122M Adhoc Relief Allowance 2016			1,600,000	1,600,000	
A0122N Special Conveyance Allowance to Disabled Employees			24,000	36,000	
A0122Y Ad-hoc Relief Allowance 2017			2,000,000	2,100,000	
A01236 Deputation Allowance			250,000	210,000	
A01238 Charge allowance				27,000	
A01239 Special allowance			<u>1,000</u>	<u>1,600,000</u>	
001 Special Allowance			1,000	1,600,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,100,000	2,650,000	
A0123G Ad-hoc Relief Allowance-2018			2,000,000	2,100,000	
A0123P Ad-hoc Relief Allowance 2019				1,500,000	
A01241 Utility allowance for electricity			500,000	1,000,000	
A01248 Judicial Allowance			5,000,000	3,000,000	
A01250 Incentive Allowance			<u>100,000</u>	<u>200,000</u>	
001 Incentive Allowance			100,000	200,000	
A01270 Other			<u>37,000</u>		
001 Others			2,000		
081 PhD Allowance			1,000		
089 M.Phil Allowance			34,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>924,000</u>	<u>420,000</u>	
A01271 Overtime Allowance			120,000	120,000	
A01274 Medical Charges			<u>303,000</u>		
001 Medical Charges			303,000		
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	
001 Leave Salary			500,000		
A01288 Suspension Allowance			1,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A03 TOTAL OPERATING EXPENSES			<u>9,130,000</u>	<u>10,221,000</u>	
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>521,000</u>	
A03201 Postage and Telegraph			100,000	100,000	
A03202 Telephone and Trunk Call			400,000	421,000	
A033 TOTAL UTILITIES			<u>550,000</u>	<u>400,000</u>	
A03301 Gas			50,000	50,000	
A03303 Electricity			<u>500,000</u>	<u>350,000</u>	
001 Electricity			500,000	350,000	
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	
A03603 Registration			50,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,380,000</u>	<u>8,730,000</u>	
A03805 Travelling Allowance			<u>5,500,000</u>	<u>7,000,000</u>	
001 Travelling Allowance			5,500,000		
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,840,000</u>	<u>1,700,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,840,000		
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	
001 Conveyance Charges			30,000		
A039 TOTAL GENERAL			<u>650,000</u>	<u>520,000</u>	
A03901 Stationery			<u>250,000</u>	<u>200,000</u>	
001 Stationery			250,000		
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	
001 Printing and publication			100,000		
A03905 Newspapers Periodicals and Books			100,000	80,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A03970 Others			<u>100,000</u>	<u>90,000</u>	
001 Others			100,000	90,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	
A04114 Superannuation Encashment of L.P.R			600,000	600,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A09 TOTAL PHYSICAL ASSETS			<u>401,000</u>	<u>1,500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A09203 I.T. Equipment				500,000	
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>200,000</u>	<u>500,000</u>	
A09601 Plant and Machinery			<u>200,000</u>	<u>500,000</u>	
001 Plant and Machinery			200,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>500,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
001 Furniture & Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>480,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	
A13001 Transport			<u>300,000</u>	<u>300,000</u>	
001 Transport			300,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	
001 Machinery and Equipment			100,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13703 I.T. Equipment			50,000	50,000	
Services Tribunal			100,346,000	93,540,000	

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>7,682,000</u>	<u>8,180,000</u>	
A011	TOTAL PAY	9		<u>3,565,000</u>	<u>3,280,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,650,000</u>	<u>1,746,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>1,650,000</u>	<u>1,746,000</u>	
S101	Special Judge (BPS-19)	1		1,550,000		
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,915,000</u>	<u>1,534,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>1,905,000</u>	<u>1,527,000</u>	
S115	Stenographer (BPS-14)	1		208,000		
R010	Reader (BPS-11)	1		171,000		
A248	Account/Senior Clerk (BPS-10)	1		160,000		
M066	Moharrir (BPS-07)	1		443,000		
D112	Driver (BPS-06)	1		218,000		
P081	Process Server (BPS-04)	1		272,000		
N005	Naib Qasid (BPS-03)	1		235,000		
S162	Sweeper (BPS-03)	1		198,000		
A01152	Personal pay			10,000	7,000	
A012	TOTAL ALLOWANCES			<u>4,117,000</u>	<u>4,900,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,852,000</u>	<u>4,690,000</u>	
A01201	Senior Post Allowance			15,000	17,000	
A01202	House Rent Allowance			240,000	281,000	
A01203	Conveyance Allowance			150,000	196,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			1,000	5,000	
A0120K	Special Judicial Allowance			1,700,000	1,711,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A0120X	Adhoc Allowance - 2010		1,000		
A01216	Qualification Allowance		1,000		
A01217	Medical Allowance		160,000	179,000	
A0121P	Superior Judicial Allowance		168,000		
A0121T	Adhoc Relief Allowance 2013		67,000	60,000	
A01224	Entertainment Allowance		7,000	8,000	
A01225	Instruction Allowance			3,000	
A0122C	Adhoc Relief Allowance - 2015		46,000	44,000	
A0122M	Adhoc Relief Allowance 2016		220,000	235,000	
A0122S	Utility Allowance			3,000	
A0122Y	Ad-hoc Relief Allowance 2017		270,000	325,000	
A0123G	Ad-hoc Relief Allowance-2018		270,000	325,000	
A0123P	Ad-hoc Relief Allowance 2019			245,000	
A01241	Utility allowance for electricity		210,000	600,000	
A01248	Judicial Allowance		319,000	447,000	
A01270	Other		<u>1,000</u>		
081	PhD Allowance		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>265,000</u>	<u>210,000</u>	
A01274	Medical Charges		<u>55,000</u>		
001	Medical Charges		55,000		
A01278	Leave Salary		<u>210,000</u>	<u>210,000</u>	
001	Leave Salary		210,000		
A03	TOTAL OPERATING EXPENSES		<u>3,102,000</u>	<u>3,131,000</u>	
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		30,000	30,000	
A033	TOTAL UTILITIES		<u>73,000</u>	<u>123,000</u>	
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	
001	Electricity		50,000	100,000	
A03304	Hot and Cold Weather Charges		23,000	23,000	

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,875,000</u>	<u>2,877,000</u>	
A03805 Travelling Allowance			<u>2,500,000</u>	<u>2,500,000</u>	
001 Travelling Allowance			2,500,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>370,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			370,000		
A03808 Conveyance Charges			<u>5,000</u>	<u>7,000</u>	
001 Conveyance Charges			5,000		
A039 TOTAL GENERAL			<u>119,000</u>	<u>96,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000		
A03905 Newspapers Periodicals and Books			10,000	4,000	
A03906 Uniforms and Protective Clothing			9,000	12,000	
A03970 Others			<u>50,000</u>	<u>30,000</u>	
001 Others			50,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>170,000</u>	<u>170,000</u>	
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	
A13001 Transport			<u>140,000</u>	<u>140,000</u>	
001 Transport			140,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	
001 Machinery and Equipment			20,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
Special Judge (Anti-Corruption) Bannu			11,956,000	12,481,000	

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>294,327,500</u>	<u>267,086,000</u>
A011	TOTAL PAY			565		<u>170,561,000</u>	<u>136,774,000</u>
A011-1	TOTAL PAY OF OFFICERS			116		<u>57,776,000</u>	<u>37,610,000</u>
A01101	Total Basic Pay Of Officer			<u>114</u>		<u>54,013,000</u>	<u>37,465,000</u>
D063	Director	(BPS-18)	1		561,000		
E041	Executive Engineer	(BPS-18)	1		840,000		
A253	Assistant Director (Tech:)	(BPS-17)	5		2,827,000		
A377	Assistant Director (Legal).	(BPS-17)	2		1,131,000		
A700	Assistant Director (Crime)	(BPS-17)	3		2,112,000		
A701	Assistant Director (Coord)	(BPS-17)	1		365,000		
A702	Assistant Director Complaint Cell	(BPS-17)	1		365,000		
A706	Assistant Director (Spl. Invist. Wing)	(BPS-17)	3		1,590,000		
D055	Deputy Superintendent Of Police	(BPS-17)	8		5,173,000		
M172	Magistrate	(BPS-17)	1		365,000		
P084	Programmer	(BPS-17)	1		365,000		
P091	Prosecuting D.S.P.	(BPS-17)	2		1,520,000		
P394	Prosecutor	(BPS-17)	6		3,190,000		
S135	Sub Divisional Officer	(BPS-17)	1		703,000		
S166	Superintendent	(BPS-17)	1		594,000		
A002	A. T. O. (Overseer)	(BPS-16)	2		564,000		
A021	Administrative Officer	(BPS-16)	1		365,000		
A057	Assistant	(BPS-16)	6		2,793,000		
A168	Auditor	(BPS-16)	8		3,621,000		

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		909,000		
C451	Circle Officer/Inspector	(BPS-16)	14		5,499,000		
I012	Inspector	(BPS-16)	25		11,663,000		
P092	Prosecuting Inspector	(BPS-16)	6		1,500,000		
R005	Range Officer	(BPS-16)	2		903,000		
S061	Senior Scale Stenographer	(BPS-16)	1		365,000		
T010	Technical Officer	(BPS-16)	8		3,621,000		
T017	Tehsildar	(BPS-16)	1		509,000		
A01102	Personal pay				33,000		
A01103	Special Pay				100,000	100,000	
A01105	Qualification Pay				30,000	45,000	
A01106	Total Pay of contract officer		2		<u>3,600,000</u>		
S595	Senior Legal Advisor	(Fixed)	2		3,600,000		
A011-2	TOTAL PAY OF OTHER STAFF		449		<u>112,785,000</u>	<u>99,164,000</u>	
A01151	Total Basic Pay Other Staff		449		<u>112,129,000</u>	<u>98,767,000</u>	
D096	Divisional Accountant	(BPS-15)	1		708,000		
S035	Senior Clerk	(BPS-14)	4		1,405,000		
S115	Stenographer	(BPS-14)	4		1,692,000		
S138	Sub Inspector	(BPS-14)	56		20,798,000		
A149	Assistant Sub Inspector	(BPS-11)	24		7,422,000		
A168	Auditor	(BPS-11)	1		600,000		
J013	Junior Clerk	(BPS-11)	11		2,920,000		
A149	Assistant Sub Inspector	(BPS-09)	88		21,247,000		
H015	Head Constable	(BPS-09)	8		2,181,000		
H015	Head Constable	(BPS-07)	46		10,540,000		
D112	Driver	(BPS-06)	34		5,247,000		
C088	Constable	(BPS-05)	157		34,029,000		

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		1,226,000		
C057	Chowkidar	(BPS-03)	2		364,000		
M010	Mali	(BPS-03)	1		221,000		
N005	Naib Qasid	(BPS-03)	7		1,346,000		
S162	Sweeper	(BPS-03)	1		183,000		
A01152	Personal pay				165,000	94,000	
A01153	Special Pay				491,000	303,000	
A012	TOTAL ALLOWANCES				<u>123,766,500</u>	<u>130,312,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>122,463,500</u>	<u>128,895,000</u>	
A01202	House Rent Allowance				11,650,000	11,650,000	
A01203	Conveyance Allowance				11,350,000	11,350,000	
A01207	Washing Allowance				530,000	530,000	
A01208	Dress Allowance				10,000	10,000	
A0120D	Integrated Allowance				50,000	38,000	
A0120E	Housing Subsidy Allowance				1,985,000	1,765,000	
A0120Q	Fixed Daily Allowance				15,000,000	13,905,000	
A01210	Risk Allowance				<u>19,000,000</u>	<u>17,561,000</u>	
001	Risk Allowance				19,000,000		
A01217	Medical Allowance				8,450,000	8,118,000	
A0121Q	Audit and Accounts Allowance				570,000	318,000	
A0121T	Adhoc Relief Allowance 2013				3,000,000	2,940,000	
A01225	Instruction Allowance				1,000		
A01226	Computer Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				2,000,000	2,000,000	
A0122M	Adhoc Relief Allowance 2016				10,500,000	8,718,000	
A0122N	Special Conveyance Allowance to Disabled Employees				120,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017				14,000,000	13,653,000	
A01233	Unattractive Area Allowance				<u>1,600,000</u>	<u>1,340,000</u>	
001	Unattractive Area Allowance				1,600,000		
A01236	Deputation Allowance				600,000	510,000	
A01238	Charge allowance				100,000	50,000	
A01239	Special allowance				<u>2,200,000</u>	<u>2,250,000</u>	
001	Special Allowance				2,200,000	2,250,000	

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A0123E Executive Allowance to PCS and PMS Officers (KP)			546,500	2,900,000	
A0123G Ad-hoc Relief Allowance-2018			14,000,000	13,702,000	
A0123P Ad-hoc Relief Allowance 2019				10,560,000	
A01250 Incentive Allowance			<u>2,600,000</u>	<u>2,455,000</u>	
001 Incentive Allowance			2,600,000		
A01260 Ration Allowance			2,600,000	2,500,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,303,000</u>	<u>1,417,000</u>	
A01271 Overtime Allowance				1,000	
A01274 Medical Charges			<u>363,000</u>	<u>1,016,000</u>	
001 Medical Charges			363,000	1,016,000	
A01278 Leave Salary			<u>840,000</u>	<u>300,000</u>	
001 Leave Salary			840,000		
A01284 Firewood Allowance			100,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>30,969,500</u>	<u>40,425,000</u>	
A032 TOTAL COMMUNICATIONS			<u>880,000</u>	<u>1,080,000</u>	
A03201 Postage and Telegraph			80,000	80,000	
A03202 Telephone and Trunk Call			800,000	1,000,000	
A033 TOTAL UTILITIES			<u>2,897,500</u>	<u>3,880,000</u>	
A03301 Gas			800,000	800,000	
A03302 Water			80,500	80,000	
A03303 Electricity			<u>1,517,000</u>	<u>2,500,000</u>	
001 Electricity			1,517,000	2,500,000	
A03304 Hot and Cold Weather Charges			500,000	500,000	
A034 TOTAL OCCUPANCY COSTS			<u>4,400,000</u>	<u>4,505,000</u>	
A03402 Rent for Office Building			4,400,000	4,505,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,101,000</u>	<u>28,000,000</u>	
A03805 Travelling Allowance			<u>4,500,000</u>	<u>5,000,000</u>	
001 Travelling Allowance			4,500,000		
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>15,000,000</u>	<u>22,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000		
A03809 CNG Charges (Govt)			600,000	500,000	
A039 TOTAL GENERAL			<u>2,690,000</u>	<u>2,960,000</u>	
A03901 Stationery			<u>1,000,000</u>	<u>1,250,000</u>	
001 Stationery			1,000,000		
A03902 Printing and Publication			<u>280,000</u>	<u>280,000</u>	
001 Printing and publication			280,000		
A03903 Conference/Seminars/Workshops/ Symposia			280,000	280,000	
A03905 Newspapers Periodicals and Books			100,000	100,000	
A03907 Advertising & Publicity			<u>780,000</u>	<u>600,000</u>	
001 Advertising and Publicity			780,000	600,000	
A03953 Investigation Cost			50,000	150,000	
A03970 Others			<u>200,000</u>	<u>300,000</u>	
001 Others			200,000	300,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>600,000</u>	
A061 TOTAL SCHOLARSHIP			<u>500,000</u>	<u>600,000</u>	
A06103 Cash awards			500,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>750,000</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>100,000</u>	<u>300,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	
001 Plant and Machinery			100,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>450,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>450,000</u>	
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,980,000</u>	<u>2,950,000</u>	
A130 TOTAL TRANSPORT			<u>1,700,000</u>	<u>2,300,000</u>	
A13001 Transport			<u>1,700,000</u>	<u>2,300,000</u>	
001 Transport			1,700,000		

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>450,000</u>	
A13101 Machinery and Equipment			<u>180,000</u>	<u>450,000</u>	
001 Machinery and Equipment			180,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			100,000	200,000	
Anti-Corruption Establishment			328,978,000	312,811,000	

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>13,850,000</u>	<u>13,577,000</u>	
A011	TOTAL PAY	14		<u>7,025,000</u>	<u>6,141,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3		<u>3,598,000</u>	<u>3,932,000</u>	
A01101	Total Basic Pay Of Officer	3		<u>3,448,000</u>	<u>3,897,000</u>	
S101	Special Judge (BPS-21)	1		2,200,000		
A057	Assistant (BPS-16)	1		554,000		
S061	Senior Scale Stenographer (BPS-16)	1		694,000		
A01102	Personal pay			150,000	35,000	
A011-2	TOTAL PAY OF OTHER STAFF	11		<u>3,427,000</u>	<u>2,209,000</u>	
A01151	Total Basic Pay Other Staff	11		<u>3,399,000</u>	<u>2,204,000</u>	
S035	Senior Clerk (BPS-14)	1		401,000		
C066	Clerk Of Court (BPS-11)	1		358,000		
J013	Junior Clerk (BPS-11)	1		357,000		
A005	Accountant (BPS-09)	1		467,000		
R015	Record Keeper (BPS-07)	1		356,000		
T054	Typist (BPS-07)	1		336,000		
D112	Driver (BPS-06)	1		350,000		
C057	Chowkidar (BPS-03)	1		162,000		
N005	Naib Qasid (BPS-03)	2		388,000		
S162	Sweeper (BPS-03)	1		224,000		
A01152	Personal pay			28,000	5,000	
A012	TOTAL ALLOWANCES			<u>6,825,000</u>	<u>7,436,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,810,000</u>	<u>6,678,000</u>	
A01201	Senior Post Allowance			16,000	16,000	

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION				
PR4028	Special Judge (Anti-Corruption)				
A01202	House Rent Allowance		460,000	552,000	
A01203	Conveyance Allowance		424,000	480,000	
A01207	Washing Allowance		6,000	6,000	
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		11,000	11,000	
A0120E	Housing Subsidy Allowance		500,000	522,000	
A0120K	Special Judicial Allowance		1,621,000	1,819,000	
A01217	Medical Allowance		331,000	332,000	
A0121Q	Audit and Accounts Allowance			57,000	
A0121T	Adhoc Relief Allowance 2013		158,000	137,000	
A01224	Entertainment Allowance		9,000	84,000	
A0122C	Adhoc Relief Allowance - 2015		106,000	88,000	
A0122M	Adhoc Relief Allowance 2016		600,000	472,000	
A0122Y	Ad-hoc Relief Allowance 2017		650,000	629,000	
A01236	Deputation Allowance			52,000	
A0123G	Ad-hoc Relief Allowance-2018		650,000	629,000	
A0123P	Ad-hoc Relief Allowance 2019			420,000	
A01241	Utility allowance for electricity		96,000	200,000	
A01248	Judicial Allowance		168,000	168,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,015,000</u>	<u>758,000</u>	
A01274	Medical Charges		<u>700,000</u>	<u>508,000</u>	
001	Medical Charges		700,000	508,000	
A01278	Leave Salary		<u>315,000</u>	<u>250,000</u>	
001	Leave Salary		315,000		
A03	TOTAL OPERATING EXPENSES		<u>5,297,000</u>	<u>5,108,000</u>	
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>90,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		100,000	80,000	
A033	TOTAL UTILITIES		<u>52,000</u>	<u>50,000</u>	
A03301	Gas		1,000		
A03303	Electricity		<u>1,000</u>		
001	Electricity		1,000		

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A03304 Hot and Cold Weather Charges			50,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,620,000</u>	<u>4,632,000</u>	
A03805 Travelling Allowance			<u>4,200,000</u>	<u>4,250,000</u>	
001 Travelling Allowance			4,200,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>366,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			400,000		
A03808 Conveyance Charges			<u>20,000</u>	<u>16,000</u>	
001 Conveyance Charges			20,000		
A039 TOTAL GENERAL			<u>515,000</u>	<u>336,000</u>	
A03901 Stationery			<u>120,000</u>	<u>80,000</u>	
001 Stationery			120,000		
A03902 Printing and Publication			<u>150,000</u>	<u>50,000</u>	
001 Printing and publication			150,000		
A03905 Newspapers Periodicals and Books			60,000	69,000	
A03906 Uniforms and Protective Clothing			15,000	30,000	
A03907 Advertising & Publicity			<u>40,000</u>	<u>30,000</u>	
001 Advertising and Publicity			40,000	30,000	
A03919 Payments to Other for Service Rendered			<u>70,000</u>	<u>30,000</u>	
001 Payments to Others for Service Rendered			70,000		
A03970 Others			<u>60,000</u>	<u>47,000</u>	
001 Others			60,000	47,000	
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>900,000</u>	<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			900,000		
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>200,000</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>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture & Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	
A13001 Transport			<u>130,000</u>	<u>130,000</u>	
001 Transport			130,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	
001 Machinery and Equipment			40,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			40,000	40,000	
Special Judge (Anti-Corruption)			21,458,000	20,995,000	