

NC24002 (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		316,089,000	264,462,000			
TOTAL		316,089,000	264,462,000			

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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 (CHARGED)	316,089,000	264,462,000	
TOTAL	316,089,000	264,462,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4009	Military Secretary to Governor and his Staff (Charged)	124,144,000	99,273,000	
PR4010	Salary/House Hold Staff/State conveyance Motor Cars of the Governor Khyber Pakhtunkhwa (Charged)	53,035,000	52,626,000	
PR4011	Secretariat Staff of the Governor Pakhtunkhwa (Charged)	88,910,000	82,563,000	
PR4981	Lumpsum at the Disposal of FD (Charged)	50,000,000	30,000,000	
TOTAL		316,089,000	264,462,000	

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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>166,454,000</u>	<u>152,462,000</u>	
A011	PAY	<u>74,143,000</u>	<u>64,390,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>33,182,000</u>	<u>27,141,000</u>	
A01101	Basic Pay Of Officer	31,852,000	25,750,000	
A01102	Personal pay	214,000	170,000	
A01103	Special Pay	174,000	137,000	
A01105	Qualification Pay	66,000	80,000	
A01106	Pay of contract officer	800,000	960,000	
A01109	Command Pay	20,000	9,000	
A01150	Others	56,000	35,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>40,961,000</u>	<u>37,249,000</u>	
A01151	Basic Pay Other Staff	40,847,000	37,181,000	
A01152	Personal pay	113,000	67,000	
A01153	Special Pay		1,000	
A01170	Others	1,000		
A012	ALLOWANCES	<u>92,311,000</u>	<u>88,072,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>72,995,000</u>	<u>71,374,000</u>	
A01201	Senior Post Allowance	15,000	17,000	
A01202	House Rent Allowance	6,125,000	5,404,000	
A01203	Conveyance Allowance	7,263,000	6,623,000	
A01204	Sumptuary Allowance	80,000	80,000	
A01206	Local Compensatory Allowance	1,000		
A01207	Washing Allowance	59,000	55,000	
A01208	Dress Allowance	48,000	35,000	
A0120D	Integrated Allowance	230,000	210,000	
A0120E	Housing Subsidy Allowance	2,322,000	2,136,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	20,350,000	19,400,000	
A01216	Qualification Allowance		36,000	
A01217	Medical Allowance	4,771,000	4,536,000	
A0121T	Adhoc Relief Allowance 2013	1,587,000	1,279,000	
A0121Z	Adhoc Relief Allowance-2014	1,000		
A01224	Entertainment Allowance	20,000	21,000	
A01226	Computer Allowance	55,000	55,000	
A01228	Orderly Allowance	168,000	168,000	
A01229	Special compensatory allowance	45,000		
A0122C	Adhoc Relief Allowance - 2015	1,036,000	878,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122M	Adhoc Relief Allowance 2016	5,505,000	4,890,000	
A0122N	Special Conveyance Allowance to Disabled Employees	61,000	74,000	
A0122Y	Ad-hoc Relief Allowance 2017	7,037,000	6,624,000	
A0122Z	Special allowance to armed forces - 2017	250,000	180,000	
A01233	Unattractive Area Allowance	40,000	35,000	
A01238	Charge allowance	1,000		
A01239	Special allowance	1,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,592,000	6,070,000	
A0123G	Ad-hoc Relief Allowance-2018	6,959,000	6,624,000	
A0123P	Ad-hoc Relief Allowance 2019		5,535,000	
A01241	Utility allowance for electricity	240,000	240,000	
A01250	Incentive Allowance	93,000	93,000	
A01251	Mess Allowance	40,000	16,000	
A01270	Other		60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>19,316,000</u>	<u>16,698,000</u>	
A01271	Overtime Allowance	480,000	456,000	
A01273	Honoraria	14,460,000	14,460,000	
A01274	Medical Charges	1,276,000	447,000	
A01277	Contingent Paid Staff	1,621,000	500,000	
A01278	Leave Salary	945,000	715,000	
A01290	President / Governor's House Allowance	534,000	120,000	
A03	TOTAL OPERATING EXPENSES	<u>113,572,000</u>	<u>82,454,000</u>	
A032	COMMUNICATIONS	<u>3,942,000</u>	<u>3,302,000</u>	
A03201	Postage and Telegraph	170,000	150,000	
A03202	Telephone and Trunk Call	3,700,000	3,100,000	
A03205	Courier and pilot service	35,000	15,000	
A03270	Others	37,000	37,000	
A033	UTILITIES	<u>43,200,000</u>	<u>32,058,000</u>	
A03301	Gas	8,000,000	8,000,000	
A03303	Electricity	35,000,000	23,858,000	
A03304	Hot and Cold Weather Charges	200,000	200,000	
A036	MOTOR VEHICLES	<u>10,000</u>	<u>5,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
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SUMMARY				
OBJECT				
A03603	Registration	10,000	5,000	
A038	TRAVEL & TRANSPORTATION	<u>10,935,000</u>	<u>11,685,000</u>	
A03805	Travelling Allowance	2,800,000	3,300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,950,000	8,250,000	
A03808	Conveyance Charges	135,000	125,000	
A03809	CNG Charges (Govt)	50,000	10,000	
A039	GENERAL	<u>55,485,000</u>	<u>35,404,000</u>	
A03901	Stationery	790,000	540,000	
A03902	Printing and Publication	400,000	200,000	
A03905	Newspapers Periodicals and Books	320,000	230,000	
A03906	Uniforms and Protective Clothing	1,140,000	1,140,000	
A03907	Advertising & Publicity	180,000	100,000	
A03919	Payments to Other for Service Rendered	20,000	259,000	
A03970	Others	52,635,000	32,935,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,700,000</u>	<u>2,781,000</u>	
A041	PENSION	<u>1,700,000</u>	<u>2,781,000</u>	
A04114	Superannuation Encashment of L.P.R	1,700,000	2,781,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,800,000</u>	<u>6,900,000</u>	
A052	GRANTS-DOMESTIC	<u>6,800,000</u>	<u>6,900,000</u>	
A05214	Discretionary Grant	5,200,000	5,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,600,000	1,700,000	
A06	TOTAL TRANSFERS	<u>22,120,000</u>	<u>15,100,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>22,120,000</u>	<u>15,100,000</u>	
A06301	Entertainments & Gifts	22,120,000	15,100,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>928,000</u>	<u>490,000</u>	
A092	COMPUTER EQUIPMENT	<u>226,000</u>	<u>190,000</u>	
A09201	Hardware	50,000	30,000	
A09202	Software	26,000	10,000	
A09203	I.T. Equipment	150,000	150,000	
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		
A09501	Transport	2,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>400,000</u>	<u>200,000</u>	
A09601	Plant and Machinery	400,000	200,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>300,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures	300,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,515,000</u>	<u>4,275,000</u>	
A130	TRANSPORT	<u>3,550,000</u>	<u>3,550,000</u>	
A13001	Transport	3,550,000	3,550,000	
A131	MACHINERY AND EQUIPMENT	<u>625,000</u>	<u>425,000</u>	
A13101	Machinery and Equipment	625,000	425,000	
A132	FURNITURE AND FIXTURE	<u>260,000</u>	<u>260,000</u>	
A13201	Furniture and Fixture	260,000	260,000	
A137	COMPUTER EQUIPMENT	<u>80,000</u>	<u>40,000</u>	
A13701	Hardware	40,000	20,000	
A13702	Software	40,000	20,000	
NET TOTAL		316,089,000	264,462,000	

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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						
PR4009	Military Secretary to Governor and his (Charged) Staff						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,167,000</u>	<u>35,971,000</u>	
A011	TOTAL PAY		60		<u>19,459,000</u>	<u>15,327,000</u>	
A011-1	TOTAL PAY OF OFFICERS		18		<u>10,643,000</u>	<u>8,351,000</u>	
A01101	Total Basic Pay Of Officer		18		<u>10,417,000</u>	<u>8,250,000</u>	
SP03	Military Secretary	(Special)	1		1,180,000		
SP04	Aid-De-Camp	(Special)	1		729,000		
C081	Comptroller	(BPS-18)	1		726,000		
P075	Private Secretary	(BPS-17)	2		1,719,000		
S022	Section Officer	(BPS-17)	2		1,624,000		
S166	Superintendent	(BPS-17)	2		1,024,000		
A057	Assistant	(BPS-16)	4		1,510,000		
C082	Computer Operator	(BPS-16)	2		582,000		
G002	Garden Superintendent	(BPS-16)	1		353,000		
P021	Personal Assistant	(BPS-16)	1		562,000		
S061	Senior Scale Stenographer	(BPS-16)	1		408,000		
A01102	Personal pay				64,000	30,000	
A01103	Special Pay				56,000	19,000	
A01105	Qualification Pay				30,000	8,000	
A01109	Command Pay				20,000	9,000	
A01150	Others				<u>56,000</u>	<u>35,000</u>	
001	Others				56,000		
A011-2	TOTAL PAY OF OTHER STAFF		42		<u>8,816,000</u>	<u>6,976,000</u>	
A01151	Total Basic Pay Other Staff		42		<u>8,747,000</u>	<u>6,976,000</u>	
G001	Garage Superintendent	(BPS-15)	1		318,000		
J024	Junior Scale Stenographer	(BPS-14)	3		770,000		
S035	Senior Clerk	(BPS-14)	4		1,169,000		

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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						
PR4009	Military Secretary to Governor and his (Charged) Staff						
J013	Junior Clerk	(BPS-11)	4		770,000		
A314	Assistant Garden Superintendent	(BPS-08)	1		250,000		
D112	Driver	(BPS-06)	13		2,622,000		
D006	Daftari	(BPS-04)	1		246,000		
C065	Cleaner	(BPS-03)	3		376,000		
N005	Naib Qasid	(BPS-03)	12		2,226,000		
A01152	Personal pay				69,000		
A012	TOTAL ALLOWANCES				<u>22,708,000</u>	<u>20,644,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,255,000</u>	<u>16,627,000</u>	
A01202	House Rent Allowance				1,640,000	1,370,000	
A01203	Conveyance Allowance				2,163,000	1,850,000	
A01206	Local Compensatory Allowance				1,000		
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				40,000	30,000	
A0120D	Integrated Allowance				80,000	71,000	
A0120E	Housing Subsidy Allowance				500,000	390,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				5,450,000	4,500,000	
A01217	Medical Allowance				1,221,000	1,100,000	
A0121T	Adhoc Relief Allowance 2013				385,000	270,000	
A0121Z	Adhoc Relief Allowance-2014				1,000		
A01224	Entertainment Allowance				6,000	6,000	
A01226	Computer Allowance				36,000	36,000	
A0122C	Adhoc Relief Allowance - 2015				266,000	180,000	
A0122M	Adhoc Relief Allowance 2016				1,497,000	1,200,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	38,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,800,000	1,585,000	
A0122Z	Special allowance to armed forces - 2017				250,000	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				
PR4009	Military Secretary to Governor and his (Charged) Staff				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,092,000	970,000	
A0123G	Ad-hoc Relief Allowance-2018		1,750,000	1,585,000	
A0123P	Ad-hoc Relief Allowance 2019			1,250,000	
A01251	Mess Allowance		40,000	16,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,453,000</u>	<u>4,017,000</u>	
A01271	Overtime Allowance		336,000	336,000	
A01273	Honoraria		3,360,000	3,360,000	
A01274	Medical Charges		<u>242,000</u>	<u>6,000</u>	
001	Medical Charges		242,000	6,000	
A01278	Leave Salary		<u>315,000</u>	<u>315,000</u>	
001	Leave Salary		315,000		
A01290	President / Governor's House Allowance		200,000		
A03	TOTAL OPERATING EXPENSES		<u>55,945,000</u>	<u>44,812,000</u>	
A032	TOTAL COMMUNICATIONS		<u>1,885,000</u>	<u>1,545,000</u>	
A03201	Postage and Telegraph		50,000	30,000	
A03202	Telephone and Trunk Call		1,800,000	1,500,000	
A03205	Courier and pilot service		35,000	15,000	
A033	TOTAL UTILITIES		<u>43,100,000</u>	<u>31,958,000</u>	
A03301	Gas		8,000,000	8,000,000	
A03303	Electricity		<u>35,000,000</u>	<u>23,858,000</u>	
001	Electricity		35,000,000	23,858,000	
A03304	Hot and Cold Weather Charges		100,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,060,000</u>	<u>8,450,000</u>	
A03805	Travelling Allowance		<u>2,000,000</u>	<u>2,200,000</u>	
001	Travelling Allowance		2,000,000		

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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				
PR4009	Military Secretary to Governor and his (Charged) Staff				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>6,000,000</u>	<u>6,200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		6,000,000		
A03808	Conveyance Charges		<u>60,000</u>	<u>50,000</u>	
001	Conveyance Charges		60,000		
A039	TOTAL GENERAL		<u>2,900,000</u>	<u>2,859,000</u>	
A03901	Stationery		<u>500,000</u>	<u>250,000</u>	
001	Stationery		500,000		
A03902	Printing and Publication		<u>200,000</u>		
001	Printing and publication		200,000		
A03905	Newspapers Periodicals and Books		250,000	180,000	
A03906	Uniforms and Protective Clothing		300,000	300,000	
A03907	Advertising & Publicity		<u>150,000</u>	<u>80,000</u>	
001	Advertising and Publicity		150,000	80,000	
A03919	Payments to Other for Service Rendered			249,000	
A03970	Others		<u>1,500,000</u>	<u>1,800,000</u>	
001	Others		1,500,000	1,800,000	
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>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
A06	TOTAL TRANSFERS		<u>22,000,000</u>	<u>15,000,000</u>	

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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				
PR4009	Military Secretary to Governor and his (Charged) Staff				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>22,000,000</u>	<u>15,000,000</u>	
A06301	Entertainments & Gifts		22,000,000	15,000,000	
A09	TOTAL PHYSICAL ASSETS		<u>402,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09202	Software		<u>1,000</u>		
001	Software		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>200,000</u>		
A09601	Plant and Machinery		<u>200,000</u>		
001	Plant and Machinery		200,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>		
A09701	Furniture and fixtures		<u>200,000</u>		
001	Furniture & Fixture		200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,630,000</u>	<u>2,390,000</u>	
A130	TOTAL TRANSPORT		<u>2,000,000</u>	<u>2,000,000</u>	
A13001	Transport		<u>2,000,000</u>	<u>2,000,000</u>	
001	Transport		2,000,000		

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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				
PR4009	Military Secretary to Governor and his (Charged) Staff				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment		<u>400,000</u>	<u>200,000</u>	
001	Machinery and Equipment		400,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	
A13201	Furniture and Fixture		150,000	150,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>40,000</u>	
A13701	Hardware		40,000	20,000	
A13702	Software		40,000	20,000	
	Military Secretary to Governor and his (Charged) Staff		124,144,000	99,273,000	

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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					
PR4010	Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,385,000</u>	<u>46,076,000</u>	
A011	TOTAL PAY	94		<u>22,549,000</u>	<u>21,627,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>3,604,000</u>	<u>2,660,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>2,794,000</u>	<u>1,700,000</u>	
G044	Salary Of Governor (Special)	1		960,000		
P137	Protocol Officer (BPS-17)	1		498,000		
A504	Assistant Protocol Officer (BPS-16)	1		630,000		
C011	Care Taker (BPS-16)	2		706,000		
A01102	Personal pay			10,000		
A01106	Total Pay of contract officer			<u>800,000</u>	<u>960,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	89		<u>18,945,000</u>	<u>18,967,000</u>	
A01151	Total Basic Pay Other Staff	89		<u>18,916,000</u>	<u>18,916,000</u>	
I002	Imam Masjid (BPS-12)	1		520,000		
P334	Protocol Assistant (BPS-12)	1		236,000		
H018	Head Cook (BPS-11)	1		306,000		
H077	House Supervisor (BPS-11)	1		385,000		
J013	Junior Clerk (BPS-11)	1		216,000		
C095	Cook (BPS-10)	8		1,980,000		
H063	House Attendant (BPS-09)	1		297,000		
H075	Head Khidmatgar (BPS-08)	1		256,000		
S191	Steward (BPS-08)	1		415,000		
B009	Barber (BPS-07)	1		172,000		
B013	Bearer (BPS-07)	16		3,586,000		

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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						
PR4010	Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa						
D060	Dhobi	(BPS-07)	4		1,368,000		
K011	Khidmatgar	(BPS-07)	2		458,000		
S012	Sanitary Supervisor	(BPS-07)	1		203,000		
S127	Store Keeper	(BPS-07)	1		188,000		
T005	Tailor	(BPS-07)	1		188,000		
T008	Tandoorchi	(BPS-07)	2		406,000		
T058	Tennis Marker	(BPS-07)	1		306,000		
W049	Washerman	(BPS-07)	1		232,000		
M140	Moazzan/Khadim	(BPS-06)	1		261,000		
H283	Head Khalasi	(BPS-05)	1		273,000		
H076	Head Khakrob	(BPS-04)	1		268,000		
A171	Aya	(BPS-03)	1		128,000		
B006	Behishti	(BPS-03)	2		286,000		
B066	Brassman	(BPS-03)	2		356,000		
C057	Chowkidar	(BPS-03)	2		282,000		
K009	Khalasi	(BPS-03)	6		700,000		
K016	Khakroob	(BPS-03)	12		1,941,000		
M010	Mali	(BPS-03)	8		1,256,000		
M062	Misalchi	(BPS-03)	3		669,000		
N005	Naib Qasid	(BPS-03)	2		302,000		
S162	Sweeper	(BPS-03)	2		476,000		
A01152	Personal pay				28,000	50,000	
A01153	Special Pay					1,000	
A01170	Others				<u>1,000</u>		
001	Others				1,000		
A012	TOTAL ALLOWANCES				<u>24,836,000</u>	<u>24,449,000</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				
PR4010	Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa				
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,100,000</u>	<u>21,494,000</u>	
A01202	House Rent Allowance		1,800,000	1,800,000	
A01203	Conveyance Allowance		2,300,000	2,300,000	
A01204	Sumptuary Allowance		80,000	80,000	
A01207	Washing Allowance		40,000	40,000	
A01208	Dress Allowance		1,000		
A0120D	Integrated Allowance		15,000	11,000	
A0120E	Housing Subsidy Allowance		352,000	352,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		6,500,000	6,500,000	
A01217	Medical Allowance		1,800,000	1,700,000	
A0121T	Adhoc Relief Allowance 2013		600,000	450,000	
A01229	Special compensatory allowance		45,000		
A0122C	Adhoc Relief Allowance - 2015		350,000	300,000	
A0122M	Adhoc Relief Allowance 2016		1,700,000	1,590,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,240,000	2,100,000	
A01233	Unattractive Area Allowance		<u>40,000</u>	<u>35,000</u>	
001	Unattractive Area Allowance		40,000		
A0123G	Ad-hoc Relief Allowance-2018		2,212,000	2,100,000	
A0123P	Ad-hoc Relief Allowance 2019			2,100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,736,000</u>	<u>2,955,000</u>	
A01273	Honoraria		2,100,000	2,100,000	
A01274	Medical Charges		<u>550,000</u>	<u>85,000</u>	
001	Medical Charges		550,000	85,000	
A01277	Contingent Paid Staff		1,621,000	500,000	
A01278	Leave Salary		<u>315,000</u>	<u>200,000</u>	
001	Leave Salary		315,000		
A01290	President / Governor's House Allowance		150,000	70,000	
A03	TOTAL OPERATING EXPENSES		<u>3,170,000</u>	<u>3,670,000</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				
PR4010	Salary/House Hold Staff/State conveyance (Charged)				
	Motor Cars of the Governor Khyber				
	Pakhtunkhwa				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,370,000</u>	<u>1,870,000</u>	
A03805	Travelling Allowance		<u>500,000</u>	<u>800,000</u>	
001	Travelling Allowance		500,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>1,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		800,000		
A03808	Conveyance Charges		<u>70,000</u>	<u>70,000</u>	
001	Conveyance Charges		70,000		
A039	TOTAL GENERAL		<u>1,800,000</u>	<u>1,800,000</u>	
A03906	Uniforms and Protective Clothing		800,000	800,000	
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>600,000</u>	<u>1,000,000</u>	
A041	TOTAL PENSION		<u>600,000</u>	<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R		600,000	1,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>700,000</u>	<u>700,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>700,000</u>	
A05214	Discretionary Grant		200,000	200,000	
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		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,180,000</u>	<u>1,180,000</u>	
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,000,000</u>	
A13001	Transport		<u>1,000,000</u>	<u>1,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
PR4010	Salary/House Hold Staff/State conveyance (Charged)				
	Motor Cars of the Governor Khyber				
	Pakhtunkhwa				
001	Transport		1,000,000		
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>80,000</u>	<u>80,000</u>	
A13201	Furniture and Fixture		80,000	80,000	
Salary/House Hold Staff/State conveyance (Charged)			53,035,000	52,626,000	
Motor Cars of the Governor Khyber					
Pakhtunkhwa					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
PR4011	Secretariat Staff of the Governor (Charged) Pakhtunkhwa					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,902,000</u>	<u>70,415,000</u>	
A011	TOTAL PAY	89		<u>32,135,000</u>	<u>27,436,000</u>	
A011-1	TOTAL PAY OF OFFICERS	31		<u>18,935,000</u>	<u>16,130,000</u>	
A01101	Total Basic Pay Of Officer	<u>31</u>		<u>18,641,000</u>	<u>15,800,000</u>	
S014	Secretary (BPS-20)	1		1,678,000		
A018	Additional Secretary (BPS-19)	1		1,107,000		
D052	Deputy Secretary (BPS-18)	2		1,836,000		
P075	Private Secretary (BPS-18)	1		993,000		
P075	Private Secretary (BPS-17)	6		3,169,000		
S022	Section Officer (BPS-17)	5		3,436,000		
S166	Superintendent (BPS-17)	3		1,721,000		
A057	Assistant (BPS-16)	6		2,155,000		
C011	Care Taker (BPS-16)	1		408,000		
C082	Computer Operator (BPS-16)	1		276,000		
P021	Personal Assistant (BPS-16)	2		909,000		
P035	Pictorial Publicity Officer (BPS-16)	1		600,000		
S061	Senior Scale Stenographer (BPS-16)	1		353,000		
A01102	Personal pay			140,000	140,000	
A01103	Special Pay			118,000	118,000	
A01105	Qualification Pay			36,000	72,000	
A011-2	TOTAL PAY OF OTHER STAFF	58		<u>13,200,000</u>	<u>11,306,000</u>	
A01151	Total Basic Pay Other Staff	<u>58</u>		<u>13,184,000</u>	<u>11,289,000</u>	
J024	Junior Scale Stenographer (BPS-14)	5		1,364,000		
S035	Senior Clerk (BPS-14)	6		1,825,000		
J013	Junior Clerk (BPS-11)	7		1,342,000		

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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						
PR4011	Secretariat Staff of the Governor (Charged)						
	Pakhtunkhwa						
D112	Driver	(BPS-08)	1		346,000		
T019	Telephone Operator	(BPS-08)	5		1,494,000		
D112	Driver	(BPS-06)	5		1,009,000		
D006	Daftari	(BPS-04)	6		1,038,000		
Q004	Qasid	(BPS-04)	1		297,000		
C057	Chowkidar	(BPS-03)	1		270,000		
M010	Mali	(BPS-03)	1		147,000		
N005	Naib Qasid	(BPS-03)	19		3,834,000		
S162	Sweeper	(BPS-03)	1		218,000		
A01152	Personal pay				16,000	17,000	
A012	TOTAL ALLOWANCES				<u>44,767,000</u>	<u>42,979,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,640,000</u>	<u>33,253,000</u>	
A01201	Senior Post Allowance				15,000	17,000	
A01202	House Rent Allowance				2,685,000	2,234,000	
A01203	Conveyance Allowance				2,800,000	2,473,000	
A01207	Washing Allowance				18,000	15,000	
A01208	Dress Allowance				7,000	5,000	
A0120D	Integrated Allowance				135,000	128,000	
A0120E	Housing Subsidy Allowance				1,470,000	1,394,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				8,400,000	8,400,000	
A01216	Qualification Allowance					36,000	
A01217	Medical Allowance				1,750,000	1,736,000	
A0121T	Adhoc Relief Allowance 2013				602,000	559,000	
A01224	Entertainment Allowance				14,000	15,000	
A01226	Computer Allowance				19,000	19,000	
A01228	Orderly Allowance				168,000	168,000	
A0122C	Adhoc Relief Allowance - 2015				420,000	398,000	
A0122M	Adhoc Relief Allowance 2016				2,308,000	2,100,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,997,000	2,939,000	
A01238	Charge allowance				1,000		

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged)				
	Pakhtunkhwa				
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		7,500,000	5,100,000	
A0123G	Ad-hoc Relief Allowance-2018		2,997,000	2,939,000	
A0123P	Ad-hoc Relief Allowance 2019			2,185,000	
A01241	Utility allowance for electricity		240,000	240,000	
A01250	Incentive Allowance		<u>93,000</u>	<u>93,000</u>	
001	Incentive Allowance		93,000		
A01270	Other			60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,127,000</u>	<u>9,726,000</u>	
A01271	Overtime Allowance		144,000	120,000	
A01273	Honoraria		9,000,000	9,000,000	
A01274	Medical Charges		<u>484,000</u>	<u>356,000</u>	
001	Medical Charges		484,000	356,000	
A01278	Leave Salary		<u>315,000</u>	<u>200,000</u>	
001	Leave Salary		315,000		
A01290	President / Governor's House Allowance		184,000	50,000	
A03	TOTAL OPERATING EXPENSES		<u>4,457,000</u>	<u>3,972,000</u>	
A032	TOTAL COMMUNICATIONS		<u>2,057,000</u>	<u>1,757,000</u>	
A03201	Postage and Telegraph		120,000	120,000	
A03202	Telephone and Trunk Call		1,900,000	1,600,000	
A03270	Others		37,000	37,000	
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	
A03304	Hot and Cold Weather Charges		100,000	100,000	
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>5,000</u>	
A03603	Registration		10,000	5,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,505,000</u>	<u>1,365,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	
001 Travelling Allowance			300,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,150,000</u>	<u>1,050,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,150,000		
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000		
A03809 CNG Charges (Govt)			50,000	10,000	
A039 TOTAL GENERAL			<u>785,000</u>	<u>745,000</u>	
A03901 Stationery			<u>290,000</u>	<u>290,000</u>	
001 Stationery			290,000		
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	
001 Printing and publication			200,000		
A03905 Newspapers Periodicals and Books			70,000	50,000	
A03906 Uniforms and Protective Clothing			40,000	40,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>20,000</u>	
001 Advertising and Publicity			30,000	20,000	
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>10,000</u>	
001 Payments to Others for Service Rendered			20,000		
A03970 Others			<u>135,000</u>	<u>135,000</u>	
001 Others			135,000	135,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,281,000</u>	
A041 TOTAL PENSION			<u>600,000</u>	<u>1,281,000</u>	
A04114 Superannuation Encashment of L.P.R			600,000	1,281,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,600,000</u>	<u>5,600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>5,600,000</u>	<u>5,600,000</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
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged)				
	Pakhtunkhwa				
A05214	Discretionary Grant		5,000,000	5,000,000	
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>120,000</u>	<u>100,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>120,000</u>	<u>100,000</u>	
A06301	Entertainments & Gifts		120,000	100,000	
A09	TOTAL PHYSICAL ASSETS		<u>526,000</u>	<u>490,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>225,000</u>	<u>190,000</u>	
A09201	Hardware		<u>50,000</u>	<u>30,000</u>	
001	Hardware		50,000		
A09202	Software		<u>25,000</u>	<u>10,000</u>	
001	Software		25,000		
A09203	I.T. Equipment		150,000	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>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		
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>	

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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				
PR4011	Secretariat Staff of the Governor (Charged)				
	Pakhtunkhwa				
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>705,000</u>	<u>705,000</u>	
A130	TOTAL TRANSPORT		<u>550,000</u>	<u>550,000</u>	
A13001	Transport		<u>550,000</u>	<u>550,000</u>	
001	Transport		550,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>125,000</u>	<u>125,000</u>	
A13101	Machinery and Equipment		<u>125,000</u>	<u>125,000</u>	
001	Machinery and Equipment		125,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
Secretariat Staff of the Governor (Charged)			88,910,000	82,563,000	
Pakhtunkhwa					

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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				
PR4981	Lumpsum at the Disposal of FD (Charged)				
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>	<u>30,000,000</u>	
A039	TOTAL GENERAL		<u>50,000,000</u>	<u>30,000,000</u>	
A03970	Others		<u>50,000,000</u>	<u>30,000,000</u>	
037	L.S. at the disposal of F.D.		50,000,000	30,000,000	
	Lumpsum at the Disposal of FD (Charged)		50,000,000	30,000,000	