

NC21004 (003)  
FINANCE DEPARTMENT  
BUDGET ESTIMATES 2020-2021

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POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,444,218,000	1,546,252,000			
<b>TOTAL</b>	<b>1,444,218,000</b>	<b>1,546,252,000</b>			

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**NC21004 (003)**  
**FINANCE DEPARTMENT**

	<b>Rs</b>	
<b>Charged:</b>	0	
<b>Voted:</b>	0	
<b>Total:</b>	0	

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	1,444,218,000	1,546,252,000	
<b>TOTAL</b>	<b>1,444,218,000</b>	<b>1,546,252,000</b>	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4041	Finance Department Provincial	703,214,000	792,297,000	
PR4843	Lumpsum Provision at the disposal of Department.	148,693,000	150,000,000	
PR4979	Public Procurement Regulatory Authority	90,000,000	90,000,000	
PR5749	Energy Monitoring Unit, Finance Departt.	21,833,000	17,497,000	
PR5884	Retirement Benefit and Death Compensation Cell (Reg Act)	1,710,000		
PR8038	Appellate Tribunal Peshawar	38,768,000	56,458,000	
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar	440,000,000	440,000,000	
<b>TOTAL</b>		<b>1,444,218,000</b>	<b>1,546,252,000</b>	

**NC21004 (003)**  
**FINANCE DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>601,101,000</u></b>	<b><u>497,687,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>238,021,000</u></b>	<b><u>169,664,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>154,864,000</u></b>	<b><u>115,175,000</u></b>	
A01101	Basic Pay Of Officer	151,425,000	111,550,000	
A01102	Personal pay	190,000	50,000	
A01103	Special Pay	3,149,000	3,499,000	
A01105	Qualification Pay	100,000	76,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>83,157,000</u></b>	<b><u>54,489,000</u></b>	
A01151	Basic Pay Other Staff	75,406,000	48,750,000	
A01152	Personal pay	125,800	50,000	
A01153	Special Pay	7,600,000	5,689,000	
A01155	Qualification Pay	24,000		
A01156	Pay of Contract Staff	1,200		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>363,080,000</u></b>	<b><u>328,023,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>287,981,000</u></b>	<b><u>207,228,000</u></b>	
A01201	Senior Post Allowance	30,000	43,000	
A01202	House Rent Allowance	14,884,000	14,470,000	
A01203	Conveyance Allowance	18,400,000	17,331,000	
A01207	Washing Allowance	136,000	102,000	
A01208	Dress Allowance	146,000	32,000	
A0120D	Integrated Allowance	536,000	445,000	
A0120E	Housing Subsidy Allowance	5,820,000	4,791,000	
A0120F	Mobility Allowance	300,000	300,000	
A0120K	Special Judicial Allowance		450,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	51,109,000	45,346,000	
A01217	Medical Allowance	9,956,000	9,820,000	
A0121Q	Audit and Accounts Allowance	350,000	500,000	
A0121T	Adhoc Relief Allowance 2013	3,583,000	3,151,000	
A01224	Entertainment Allowance	65,000	76,000	
A01226	Computer Allowance	730,000	635,000	
A01227	Project allowance	2,000		
A01228	Orderly Allowance	221,000	309,000	
A01229	Special compensatory allowance		88,000	
A0122C	Adhoc Relief Allowance - 2015	2,517,000	2,222,000	
A0122M	Adhoc Releif Allowance 2016	13,183,000	12,316,000	

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122N	Special Conveyance Allowance to Disbaled Employees	50,000	180,000	
A0122Y	Ad-hoc Relief Allowance 2017	16,756,000	15,690,000	
A01236	Deputation Allowance	301,000	336,000	
A01238	Charge allowance	951,000	439,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	61,200,000	51,439,000	
A0123G	Ad-hoc Relief Allowance-2018	17,060,000	15,890,000	
A0123P	Ad-hoc Relief Allowance 2019		9,573,000	
A01241	Utility allowance for electricity	500,000	793,000	
A01248	Judicial Allowance		40,000	
A01250	Incentive Allowance	201,000	171,000	
A01270	Other	68,994,000	250,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>75,099,000</u></b>	<b><u>120,795,000</u></b>	
A01271	Overtime Allowance	1,550,000	1,157,000	
A01273	Honoraria	66,500,000	112,000,000	
A01274	Medical Charges	3,611,000	3,100,000	
A01277	Contingent Paid Staff	228,000	300,000	
A01278	Leave Salary	3,210,000	4,238,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>204,292,000</u></b>	<b><u>390,016,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>8,510,000</u></b>	<b><u>7,950,000</u></b>	
A03201	Postage and Telegraph	770,000	640,000	
A03202	Telephone and Trunk Call	7,250,000	6,900,000	
A03204	Electronic Communication	100,000	100,000	
A03205	Courier and pilot service	390,000	310,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>4,150,000</u></b>	<b><u>5,375,000</u></b>	
A03301	Gas	200,000	200,000	
A03302	Water	100,000	100,000	
A03303	Electricity	1,500,000	1,550,000	
A03304	Hot and Cold Weather Charges	2,250,000	2,525,000	
A03305	POL fore Generator	100,000	1,000,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>7,636,000</u></b>	<b><u>7,800,000</u></b>	
A03401	Charges	35,000	200,000	
A03402	Rent for Office Building	7,600,000	7,600,000	
A03403	Rent for Residential Building	1,000		

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>353,000</u></b>	<b><u>850,000</u></b>	
A03603	Registration	352,000	850,000	
A03670	Others	1,000		
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>31,602,000</u></b>	<b><u>36,801,000</u></b>	
A03801	Training - domestic	1,000	300,000	
A03805	Travelling Allowance	13,300,000	12,350,000	
A03806	Transportation of Goods	230,000	800,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	16,500,000	16,700,000	
A03808	Conveyance Charges	1,070,000	6,450,000	
A03809	CNG Charges (Govt)	501,000	201,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>152,041,000</u></b>	<b><u>331,240,000</u></b>	
A03901	Stationery	14,700,000	20,870,000	
A03902	Printing and Publication	25,650,000	22,700,000	
A03903	Conference/Seminars/Workshops/ Symposia	1,050,000	1,050,000	
A03905	Newspapers Periodicals and Books	1,350,000	1,750,000	
A03906	Uniforms and Protective Clothing	640,000	620,000	
A03907	Advertising & Publicity	2,750,000	550,000	
A03917	Law Charges	2,200,000	150,000	
A03919	Payments to Other for Service Rendered	11,001,000	118,400,000	
A03936	Foreign/Inland Training Course Fee	500,000	500,000	
A03970	Others	92,200,000	164,650,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>4,002,000</u></b>	<b><u>5,278,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>4,002,000</u></b>	<b><u>5,278,000</u></b>	
A04106	Reimbursement of medical charges to pensioners	1,000		
A04114	Superannuation Encashment of L.P.R	4,001,000	5,278,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>533,500,000</u></b>	<b><u>533,500,000</u></b>	

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>533,500,000</u></b>	<b><u>533,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	3,500,000	3,500,000	
A05270	To Others	530,000,000	530,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>62,050,000</u></b>	<b><u>67,020,000</u></b>	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>62,050,000</u></b>	<b><u>67,020,000</u></b>	
A06301	Entertainments & Gifts	62,050,000	67,020,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>27,172,000</u></b>	<b><u>35,951,000</u></b>	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>6,570,000</u></b>	<b><u>7,550,000</u></b>	
A09201	Hardware	3,600,000	4,500,000	
A09202	Software	2,470,000	1,550,000	
A09203	I.T. Equipment	500,000	1,500,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>10,002,000</u></b>	<b><u>10,301,000</u></b>	
A09501	Transport	10,002,000	10,301,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>8,200,000</u></b>	<b><u>9,600,000</u></b>	
A09601	Plant and Machinery	8,200,000	9,600,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>2,400,000</u></b>	<b><u>8,500,000</u></b>	
A09701	Furniture and fixtures	2,400,000	8,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>12,101,000</u></b>	<b><u>16,800,000</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>4,400,000</u></b>	<b><u>7,500,000</u></b>	
A13001	Transport	4,400,000	7,500,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>4,300,000</u></b>	<b><u>4,400,000</u></b>	
A13101	Machinery and Equipment	4,300,000	4,400,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,801,000</u></b>	<b><u>2,200,000</u></b>	
A13201	Furniture and Fixture	1,801,000	2,200,000	

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A137	COMPUTER EQUIPMENT	<u>1,600,000</u>	<u>2,700,000</u>	
A13701	Hardware	1,500,000	2,500,000	
A13703	I.T. Equipment	100,000	200,000	
<b>NET TOTAL</b>		<b>1,444,218,000</b>	<b>1,546,252,000</b>	



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**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>PR4041</b>	<b>Finance Department Provincial</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>501,765,000</u></b>	<b><u>465,989,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>498</b>		<b><u>219,942,000</u></b>	<b><u>153,445,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>228</b>		<b><u>143,429,000</u></b>	<b><u>105,149,000</u></b>	
A01101	Total Basic Pay Of Officer	228		<u>140,251,000</u>	<u>101,676,000</u>	
S014	Secretary (BPS-21)	1		1,400,000		
S247	Special Secretary (BPS-20)	1		1,300,000		
A018	Additional Secretary (BPS-19)	3		3,800,000		
A679	Additional Secretary (PFC) (BPS-19)	1		1,000,000		
D063	Director (BPS-19)	1		1,000,000		
D576	Director IT (BPS-19)	1		1,000,000		
P399	Provincial Coordinator (BPS-19)	1		1,000,000		
A166	Audit Officer (BPS-18)	1		481,000		
D028	Deputy Director (BPS-18)	1		800,000		
D052	Deputy Secretary (BPS-18)	14		10,804,000		
D401	Deputy Director - IT (BPS-18)	2		1,620,000		
D549	Deputy Provincial Coordinator (BPS-18)	1		800,000		
A513	Assistant Director (IT) (BPS-17)	5		3,000,000		
A518	Assistant Director (Finance & Accounts) (BPS-17)	1		500,000		
A714	Assistant Provincial Coordinator (BPS-17)	2		1,000,000		
A796	Assistant Director IT (BPS-17)	2		1,312,000		
F077	Finance Advisor (BPS-17)	1		800,000		
P075	Private Secretary (BPS-17)	2		1,100,000		
S022	Section Officer (BPS-17)	43		34,962,000		
S166	Superintendent (BPS-17)	29		17,200,000		
A005	Accountant (BPS-16)	1		500,000		

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>						
<b>PR4041</b>	<b>Finance Department Provincial</b>						
A057	Assistant	(BPS-16)	11		5,300,000		
A072	Assistant/Budget Examiner	(BPS-16)	42		20,434,000		
A369	Assistant Programmer	(BPS-16)	4		2,500,000		
C082	Computer Operator	(BPS-16)	34		13,100,000		
G001	Garage Superintendent	(BPS-16)	1		500,000		
P021	Personal Assistant	(BPS-16)	7		3,038,000		
S061	Senior Scale Stenographer	(BPS-16)	15		10,000,000		
A01102	Personal pay				189,000	44,000	
A01103	Special Pay				2,899,000	3,363,000	
A01105	Qualification Pay				90,000	66,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>270</b>		<b><u>76,513,000</u></b>	<b><u>48,296,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>270</b>		<b><u>69,163,000</u></b>	<b><u>42,957,000</u></b>	
J024	Junior Scale Stenographer	(BPS-14)	45		16,891,000		
S035	Senior Clerk	(BPS-14)	19		11,887,000		
J013	Junior Clerk	(BPS-11)	45		13,783,000		
D482	Driver cum Supervisor	(BPS-08)	3		696,000		
F064	Fax Operator	(BPS-07)	2		211,000		
S396	Senior Driver	(BPS-07)	11		1,414,000		
D112	Driver	(BPS-06)	24		2,591,000		
W001	Waiter	(BPS-06)	2		246,000		
D006	Daftari	(BPS-04)	20		471,000		
Q004	Qasid	(BPS-04)	2		415,000		
B006	Behishti	(BPS-03)	1		150,000		
C057	Chowkidar	(BPS-03)	5		1,227,000		
F001	Farash	(BPS-03)	1		349,000		
M010	Mali	(BPS-03)	3		489,000		
N005	Naib Qasid	(BPS-03)	76		16,633,000		

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>						
<b>PR4041</b>	<b>Finance Department Provincial</b>						
P279	Photostate Machine Operator	(BPS-03)	1		207,000		
S162	Sweeper	(BPS-03)	10		1,503,000		
A01152	Personal pay				124,800	50,000	
A01153	Special Pay				7,200,000	5,289,000	
A01155	Qualification Pay				24,000		
A01156	Total Pay of Contract Staff				<u>1,200</u>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>281,823,000</u></b>	<b><u>312,544,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>209,146,000</u></b>	<b><u>192,849,000</u></b>	
A01201	Senior Post Allowance				30,000	33,000	
A01202	House Rent Allowance				13,500,000	13,270,000	
A01203	Conveyance Allowance				17,240,000	16,381,000	
A01207	Washing Allowance				120,000	87,000	
A01208	Dress Allowance				130,000	32,000	
A0120D	Integrated Allowance				500,000	415,000	
A0120E	Housing Subsidy Allowance				5,600,000	4,541,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				48,700,000	44,165,000	
A01217	Medical Allowance				9,250,000	8,553,000	
A0121Q	Audit and Accounts Allowance				350,000	500,000	
A0121T	Adhoc Relief Allowance 2013				3,400,000	2,851,000	
A01224	Entertainment Allowance				55,000	61,000	
A01226	Computer Allowance				650,000	615,000	
A01227	Project allowance				1,000		
A01228	Orderly Allowance				220,000	309,000	
A01229	Special compensatory allowance					88,000	
A0122C	Adhoc Relief Allowance - 2015				2,400,000	1,982,000	
A0122M	Adhoc Relief Allowance 2016				12,700,000	11,166,000	
A0122N	Special Conveyance Allowance to Disbald Employees				50,000	180,000	
A0122Y	Ad-hoc Relief Allowance 2017				16,000,000	14,740,000	
A01236	Deputation Allowance				300,000	236,000	
A01238	Charge allowance				950,000	403,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				60,000,000	47,239,000	
A0123G	Ad-hoc Relief Allowance-2018				16,000,000	14,740,000	

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**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR4041</b>	<b>Finance Department Provincial</b>				
A0123P	Ad-hoc Relief Allowance 2019			9,073,000	
A01241	Utility allowance for electricity		500,000	768,000	
A01250	Incentive Allowance		<u>200,000</u>	<u>171,000</u>	
001	Incentive Allowance		200,000	171,000	
A01270	Other		<u>300,000</u>	<u>250,000</u>	
001	Others		300,000	250,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>72,677,000</u></b>	<b><u>119,695,000</u></b>	
A01271	Overtime Allowance		1,350,000	957,000	
A01273	Honoraria		65,000,000	112,000,000	
A01274	Medical Charges		<u>3,600,000</u>	<u>3,000,000</u>	
001	Medical Charges		3,600,000	3,000,000	
A01277	Contingent Paid Staff		227,000	300,000	
A01278	Leave Salary		<u>2,500,000</u>	<u>3,438,000</u>	
001	Leave Salary		2,500,000	3,438,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>107,627,000</u></b>	<b><u>218,230,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>7,930,000</u></b>	<b><u>7,230,000</u></b>	
A03201	Postage and Telegraph		650,000	530,000	
A03202	Telephone and Trunk Call		7,000,000	6,500,000	
A03205	Courier and pilot service		280,000	200,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,200,000</u></b>	<b><u>2,500,000</u></b>	
A03304	Hot and Cold Weather Charges		2,200,000	2,500,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>25,000</u></b>	<b><u>200,000</u></b>	
A03401	Charges		25,000	200,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>500,000</u></b>	
A03603	Registration		1,000	500,000	

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>PR4041 Finance Department Provincial</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>28,621,000</u></b>	<b><u>32,750,000</u></b>	
A03801 Training - domestic			<u>1,000</u>	<u>300,000</u>	
001 PITE Domestic			1,000	300,000	
A03805 Travelling Allowance			<u>12,200,000</u>	<u>11,000,000</u>	
001 Travelling Allowance			12,200,000	11,000,000	
A03806 Transportation of Goods			<u>120,000</u>	<u>300,000</u>	
001 Transportation of Goods			120,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>15,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	15,000,000	
A03808 Conveyance Charges			<u>1,000,000</u>	<u>6,000,000</u>	
001 Conveyance Charges			1,000,000	6,000,000	
A03809 CNG Charges (Govt)			300,000	150,000	
<b>A039 TOTAL GENERAL</b>			<b><u>68,850,000</u></b>	<b><u>175,050,000</u></b>	
A03901 Stationery			<u>14,000,000</u>	<u>20,000,000</u>	
001 Stationery			14,000,000	20,000,000	
A03902 Printing and Publication			<u>25,000,000</u>	<u>22,000,000</u>	
001 Printing and publication			25,000,000	22,000,000	
A03903 Conference/Seminars/Workshops/ Symposia			450,000	500,000	
A03905 Newspapers Periodicals and Books			1,100,000	1,100,000	
A03906 Uniforms and Protective Clothing			600,000	600,000	
A03907 Advertising & Publicity			<u>2,700,000</u>	<u>500,000</u>	
001 Advertising and Publicity			2,700,000	500,000	
A03917 Law Charges			2,200,000	150,000	
A03919 Payments to Other for Service Rendered			<u>11,000,000</u>	<u>116,900,000</u>	
001 Payments to Others for Service Rendered			11,000,000	116,900,000	
A03970 Others			<u>11,800,000</u>	<u>13,300,000</u>	
001 Others			11,800,000	13,300,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>4,001,000</u></b>	<b><u>4,778,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>4,001,000</u></b>	<b><u>4,778,000</u></b>	

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**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR4041</b>	<b>Finance Department Provincial</b>				
A04106	Reimbursement of medical charges to pensioners		1,000		
A04114	Superannuation Encashment of L.P.R		4,000,000	4,778,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,500,000</b></u>	<u><b>3,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,500,000</b></u>	<u><b>3,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,500,000</u>	<u>3,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		3,500,000	3,500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>61,500,000</b></u>	<u><b>66,500,000</b></u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>61,500,000</b></u>	<u><b>66,500,000</b></u>	
A06301	Entertainments & Gifts		<u>61,500,000</u>	<u>66,500,000</u>	
001	Entertainment & Gifts		61,500,000	66,500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>13,721,000</b></u>	<u><b>18,000,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>4,920,000</b></u>	<u><b>4,500,000</b></u>	
A09201	Hardware		<u>3,000,000</u>	<u>3,500,000</u>	
001	Hardware		3,000,000	3,500,000	
A09202	Software		<u>1,920,000</u>	<u>1,000,000</u>	
001	Software		1,920,000	1,000,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>1,000</b></u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>7,000,000</b></u>	<u><b>7,000,000</b></u>	
A09601	Plant and Machinery		<u>7,000,000</u>	<u>7,000,000</u>	

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**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>PR4041 Finance Department Provincial</b>					
001 Plant and Machinery			7,000,000	7,000,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,800,000</u></b>	<b><u>6,500,000</u></b>	
A09701 Furniture and fixtures			<u>1,800,000</u>	<u>6,500,000</u>	
001 Furniture & Fixture			1,800,000	6,500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>11,100,000</u></b>	<b><u>15,300,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>			<b><u>4,000,000</u></b>	<b><u>7,000,000</u></b>	
A13001 Transport			<u>4,000,000</u>	<u>7,000,000</u>	
001 Transport			4,000,000	7,000,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,100,000</u></b>	<b><u>4,000,000</u></b>	
A13101 Machinery and Equipment			<u>4,100,000</u>	<u>4,000,000</u>	
001 Machinery and Equipment			4,100,000	4,000,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,700,000</u></b>	<b><u>2,000,000</u></b>	
A13201 Furniture and Fixture			1,700,000	2,000,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,300,000</u></b>	<b><u>2,300,000</u></b>	
A13701 Hardware			1,300,000	2,300,000	
<b>Finance Department Provincial</b>			<b>703,214,000</b>	<b>792,297,000</b>	

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**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR4843</b>	<b>Lumpsum Provision at the disposal of Department.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>68,693,000</b></u>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>68,693,000</b></u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>68,693,000</b></u>		
A01270	Other		<u>68,693,000</u>		
001	Others		68,693,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>80,000,000</b></u>	<u><b>150,000,000</b></u>	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>80,000,000</b></u>	<u><b>150,000,000</b></u>	
A03970	Others		<u>80,000,000</u>	<u>150,000,000</u>	
037	L.S. at the disposal of F.D.		80,000,000	150,000,000	
	<b>Lumpsum Provision at the disposal of Department.</b>		<b>148,693,000</b>	<b>150,000,000</b>	



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**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR4979</b>	<b>Public Procurement Regulatory Authority</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>90,000,000</b></u>	<u><b>90,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>90,000,000</b></u>	<u><b>90,000,000</b></u>	
A05270	To Others		<u>90,000,000</u>	<u>90,000,000</u>	
001	To Others		90,000,000	90,000,000	
<b>Public Procurement Regulatory Authority</b>			<b>90,000,000</b>	<b>90,000,000</b>	

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>PR5749 Energy Monitoring Unit, Finance Departt.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,266,000</u></b>	<b><u>11,492,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>24</b>		<b><u>6,412,000</u></b>	<b><u>4,540,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>		<b><u>3,661,000</u></b>	<b><u>2,240,000</u></b>	
A01101 Total Basic Pay Of Officer	9		<u>3,400,000</u>	<u>2,100,000</u>	
A018 Additional Secretary (BPS-19)	1		850,000		
O007 Office Superintendent (BPS-17)	1		470,000		
A057 Assistant (BPS-16)	2		600,000		
C082 Computer Operator (BPS-16)	4		1,180,000		
T010 Technical Officer (BPS-16)	1		300,000		
A01102 Personal pay			1,000		
A01103 Special Pay			250,000	130,000	
A01105 Qualification Pay			10,000	10,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>2,751,000</u></b>	<b><u>2,300,000</u></b>	
A01151 Total Basic Pay Other Staff	15		<u>2,350,000</u>	<u>1,900,000</u>	
J013 Junior Clerk (BPS-11)	2		400,000		
D112 Driver (BPS-06)	6		990,000		
N005 Naib Qasid (BPS-03)	6		830,000		
S162 Sweeper (BPS-03)	1		130,000		
A01152 Personal pay			1,000		
A01153 Special Pay			400,000	400,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,854,000</u></b>	<b><u>6,952,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,132,000</u></b>	<b><u>6,552,000</u></b>	
A01202 House Rent Allowance			1,100,000	700,000	
A01203 Conveyance Allowance			900,000	550,000	
A01207 Washing Allowance			15,000	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR5749</b>	<b>Energy Monitoring Unit, Finance Departt.</b>				
A01208	Dress Allowance		15,000		
A0120D	Integrated Allowance		36,000	30,000	
A0120E	Housing Subsidy Allowance		220,000		
A0120N	Special allowances @ 30% of basic pay for Secretar		2,000,000	1,181,000	
A01217	Medical Allowance		600,000	600,000	
A0121T	Adhoc Relief Allowance 2013		150,000	150,000	
A01224	Entertainment Allowance		10,000	10,000	
A01226	Computer Allowance		80,000	20,000	
A01227	Project allowance		1,000		
A01228	Orderly Allowance		1,000		
A0122C	Adhoc Relief Allowance - 2015		100,000	60,000	
A0122M	Adhoc Relief Allowance 2016		400,000	400,000	
A0122Y	Ad-hoc Relief Allowance 2017		650,000	600,000	
A01236	Deputation Allowance		1,000		
A01238	Charge allowance		1,000	36,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,200,000	1,200,000	
A0123G	Ad-hoc Relief Allowance-2018		650,000	650,000	
A0123P	Ad-hoc Relief Allowance 2019			350,000	
A01250	Incentive Allowance		<u>1,000</u>		
001	Incentive Allowance		1,000		
A01270	Other		<u>1,000</u>		
001	Others		1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,722,000</u></b>	<b><u>400,000</u></b>	
A01271	Overtime Allowance		200,000	200,000	
A01273	Honoraria		1,500,000		
A01274	Medical Charges		<u>11,000</u>	<u>100,000</u>	
001	Medical Charges		11,000	100,000	
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>10,000</u>	<u>100,000</u>	
001	Leave Salary		10,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,564,000</u></b>	<b><u>4,935,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>230,000</u></b>	<b><u>220,000</u></b>	

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**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR5749</b>	<b>Energy Monitoring Unit, Finance Departt.</b>				
A03201	Postage and Telegraph		20,000	10,000	
A03202	Telephone and Trunk Call		200,000	200,000	
A03205	Courier and pilot service		10,000	10,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>875,000</u></b>	
A03301	Gas		50,000	50,000	
A03303	Electricity		<u>500,000</u>	<u>800,000</u>	
001	Electricity		500,000	800,000	
A03304	Hot and Cold Weather Charges		50,000	25,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,611,000</u></b>	<b><u>1,600,000</u></b>	
A03401	Charges		10,000		
A03402	Rent for Office Building		1,600,000	1,600,000	
A03403	Rent for Residential Building		1,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>2,000</u></b>		
A03603	Registration		1,000		
A03670	Others		<u>1,000</u>		
001	Others		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,330,000</u></b>	<b><u>1,700,000</u></b>	
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	
001	Travelling Allowance		600,000	600,000	
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>500,000</u>	<u>700,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	700,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>350,000</u>	
001	Conveyance Charges		20,000	350,000	
A03809	CNG Charges (Govt)		200,000	50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>791,000</u></b>	<b><u>540,000</u></b>	

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR5749</b>	<b>Energy Monitoring Unit, Finance Departt.</b>				
A03901	Stationery		<u>200,000</u>	<u>120,000</u>	
001	Stationery		200,000	120,000	
A03902	Printing and Publication		<u>150,000</u>	<u>100,000</u>	
001	Printing and publication		150,000	100,000	
A03903	Conference/Seminars/Workshops/ Symposia		100,000	50,000	
A03905	Newspapers Periodicals and Books		50,000	50,000	
A03906	Uniforms and Protective Clothing		40,000	20,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03919	Payments to Other for Service Rendered		<u>1,000</u>		
001	Payments to Others for Service Rendered		1,000		
A03970	Others		<u>200,000</u>	<u>150,000</u>	
001	Others		200,000	150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>500,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>500,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000	500,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>50,000</b></u>	<u><b>20,000</b></u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>50,000</b></u>	<u><b>20,000</b></u>	
A06301	Entertainments & Gifts		<u>50,000</u>	<u>20,000</u>	
001	Entertainment & Gifts			20,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>451,000</b></u>	<u><b>250,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	
A09201	Hardware		<u>100,000</u>	<u>100,000</u>	
001	Hardware		100,000	100,000	
A09202	Software		<u>50,000</u>	<u>50,000</u>	
001	Software		50,000	50,000	

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR5749</b>	<b>Energy Monitoring Unit, Finance Departt.</b>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>1,000</b></u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>200,000</b></u>	<u><b>100,000</b></u>	
A09601	Plant and Machinery		<u>200,000</u>	<u>100,000</u>	
001	Plant and Machinery		200,000	100,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>100,000</b></u>		
A09701	Furniture and fixtures		<u>100,000</u>		
001	Furniture & Fixture		100,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>501,000</b></u>	<u><b>300,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>300,000</b></u>	<u><b>200,000</b></u>	
A13001	Transport		<u>300,000</u>	<u>200,000</u>	
001	Transport		300,000	200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	
001	Machinery and Equipment		100,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>		
A13201	Furniture and Fixture		1,000		
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>100,000</b></u>		
A13701	Hardware		100,000		

**NC21004 (003)**  
**FINANCE DEPARTMENT**

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR5749</b>	<b>Energy Monitoring Unit, Finance Departt.</b>				
<b>Energy Monitoring Unit, Finance Departt.</b>			<b>21,833,000</b>	<b>17,497,000</b>	

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**NC21004 (003)**  
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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR5884</b>	<b>Retirement Benefit and Death Compensation Cell (Reg Act)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,710,000</u></b>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,710,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,710,000</u></b>		
A01202	House Rent Allowance		284,000		
A01203	Conveyance Allowance		260,000		
A01207	Washing Allowance		1,000		
A01208	Dress Allowance		1,000		
A0120N	Special allowances @ 30% of basic pay for Secretar		409,000		
A01217	Medical Allowance		106,000		
A0121T	Adhoc Relief Allowance 2013		33,000		
A0122C	Adhoc Relief Allowance - 2015		17,000		
A0122M	Adhoc Relief Allowance 2016		83,000		
A0122Y	Ad-hoc Relief Allowance 2017		106,000		
A0123G	Ad-hoc Relief Allowance-2018		410,000		
	<b>Retirement Benefit and Death Compensation Cell (Reg Act)</b>		<b>1,710,000</b>		



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**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>						
<b>PR8038</b>	<b>Appellate Tribunal Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>12,667,000</b></u>	<u><b>20,206,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>		<u><b>11,667,000</b></u>	<u><b>11,679,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>		<u><b>7,774,000</b></u>	<u><b>7,786,000</b></u>	
A01101	Total Basic Pay Of Officer		<b>10</b>		<u>7,774,000</u>	<u>7,774,000</u>	
J158	Judicial Member	(BPS-21)	1		1,341,000		
M158	Member (Technical)	(BPS-20)	1		1,208,000		
R022	Registrar	(BPS-19)	1		1,076,000		
D051	Deputy Registrar	(BPS-18)	1		804,000		
A007	Accounts Officer	(BPS-17)	1		640,000		
A135	Assistant Registrar	(BPS-17)	1		640,000		
P075	Private Secretary	(BPS-17)	2		1,280,000		
C082	Computer Operator	(BPS-16)	2		785,000		
A01102	Personal pay					6,000	
A01103	Special Pay					6,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>		<u><b>3,893,000</b></u>	<u><b>3,893,000</b></u>	
A01151	Total Basic Pay Other Staff		<b>19</b>		<u>3,893,000</u>	<u>3,893,000</u>	
N012	Nazir	(BPS-14)	1		393,000		
R010	Reader	(BPS-14)	2		785,000		
C494	Copyist	(BPS-11)	1		310,000		
M066	Moharrir	(BPS-11)	1		310,000		
N003	Naib Nazir	(BPS-11)	1		310,000		
R015	Record Keeper	(BPS-11)	1		310,000		
D112	Driver	(BPS-06)	3		198,000		
D006	Daftari	(BPS-04)	1		171,000		
Q004	Qasid	(BPS-04)	2		342,000		
C057	Chowkidar	(BPS-03)	2		112,000		

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>						
<b>PR8038</b>	<b>Appellate Tribunal Peshawar</b>						
N005	Naib Qasid	(BPS-03)	3		489,000		
S162	Sweeper	(BPS-03)	1		163,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,000,000</u></b>	<b><u>8,527,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>300,000</u></b>	<b><u>7,827,000</u></b>	
A01201	Senior Post Allowance					10,000	
A01202	House Rent Allowance					500,000	
A01203	Conveyance Allowance					400,000	
A0120E	Housing Subsidy Allowance					250,000	
A0120F	Mobility Allowance				300,000	300,000	
A0120K	Special Judicial Allowance					450,000	
A01217	Medical Allowance					667,000	
A0121T	Adhoc Relief Allowance 2013					150,000	
A01224	Entertainment Allowance					5,000	
A0122C	Adhoc Relief Allowance - 2015					180,000	
A0122M	Adhoc Relief Allowance 2016					750,000	
A0122Y	Ad-hoc Relief Allowance 2017					350,000	
A01236	Deputation Allowance					100,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)					3,000,000	
A0123G	Ad-hoc Relief Allowance-2018					500,000	
A0123P	Ad-hoc Relief Allowance 2019					150,000	
A01241	Utility allowance for electricity					25,000	
A01248	Judicial Allowance					40,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>700,000</u></b>	<b><u>700,000</u></b>	
A01278	Leave Salary				<u>700,000</u>	<u>700,000</u>	
001	Leave Salary				700,000	700,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>12,101,000</u></b>	<b><u>16,851,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>350,000</u></b>	<b><u>500,000</u></b>	
A03201	Postage and Telegraph				100,000	100,000	
A03202	Telephone and Trunk Call				50,000	200,000	
A03204	Electronic Communication				<u>100,000</u>	<u>100,000</u>	

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>PR8038 Appellate Tribunal Peshawar</b>					
001 Electronic Communication			100,000	100,000	
A03205 Courier and pilot service			100,000	100,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>1,350,000</u></b>	<b><u>2,000,000</u></b>	
A03301 Gas			150,000	150,000	
A03302 Water			100,000	100,000	
A03303 Electricity			<u>1,000,000</u>	<u>750,000</u>	
001 Electricity			1,000,000	750,000	
A03305 POL fore Generator			100,000	1,000,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,000,000</u></b>	<b><u>6,000,000</u></b>	
A03402 Rent for Office Building			6,000,000	6,000,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	
A03603 Registration			350,000	350,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,651,000</u></b>	<b><u>2,351,000</u></b>	
A03805 Travelling Allowance			<u>500,000</u>	<u>750,000</u>	
001 Travelling Allowance			500,000	750,000	
A03806 Transportation of Goods			<u>100,000</u>	<u>500,000</u>	
001 Transportation of Goods			100,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	
A03808 Conveyance Charges			<u>50,000</u>	<u>100,000</u>	
001 Conveyance Charges			50,000	100,000	
A03809 CNG Charges (Govt)			1,000	1,000	
<b>A039 TOTAL GENERAL</b>			<b><u>2,400,000</u></b>	<b><u>5,650,000</u></b>	
A03901 Stationery			<u>500,000</u>	<u>750,000</u>	
001 Stationery			500,000	750,000	
A03902 Printing and Publication			<u>500,000</u>	<u>600,000</u>	
001 Printing and publication			500,000	600,000	

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**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>PR8038 Appellate Tribunal Peshawar</b>					
A03903 Conference/Seminars/Workshops/ Symposia			500,000	500,000	
A03905 Newspapers Periodicals and Books			200,000	600,000	
A03919 Payments to Other for Service Rendered				<u>1,500,000</u>	
001 Payments to Others for Service Rendered				1,500,000	
A03936 Foreign/Inland Training Course Fee			500,000	500,000	
A03970 Others			<u>200,000</u>	<u>1,200,000</u>	
001 Others			200,000	1,200,000	
<b>A06 TOTAL TRANSFERS</b>			<u>500,000</u>	<u>500,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>500,000</u>	<u>500,000</u>	
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	
001 Entertainment & Gifts				500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>13,000,000</u>	<u>17,701,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,500,000</u>	<u>2,900,000</u>	
A09201 Hardware			<u>500,000</u>	<u>900,000</u>	
001 Hardware			500,000	900,000	
A09202 Software			<u>500,000</u>	<u>500,000</u>	
001 Software			500,000	500,000	
A09203 I.T. Equipment			<u>500,000</u>	<u>1,500,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,500,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>10,000,000</u>	<u>10,301,000</u>	
A09501 Transport			<u>10,000,000</u>	<u>10,301,000</u>	
001 Transport			10,000,000	10,301,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000,000</u>	<u>2,500,000</u>	
A09601 Plant and Machinery			<u>1,000,000</u>	<u>2,500,000</u>	

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>					
<b>PR8038 Appellate Tribunal Peshawar</b>					
001 Plant and Machinery			1,000,000	2,500,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>2,000,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>2,000,000</u>	
001 Furniture & Fixture			500,000	2,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>500,000</u>	<u>1,200,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>300,000</u>	
A13001 Transport			<u>100,000</u>	<u>300,000</u>	
001 Transport			100,000	300,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>300,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>300,000</u>	
001 Machinery and Equipment			100,000	300,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			100,000	200,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	<u>400,000</u>	
A13701 Hardware			100,000	200,000	
A13703 I.T. Equipment			100,000	200,000	
<b>Appellate Tribunal Peshawar</b>			<b>38,768,000</b>	<b>56,458,000</b>	

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR8106</b>	<b>Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>440,000,000</u>	<u>440,000,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>440,000,000</u>	<u>440,000,000</u>	
A05270	To Others		<u>440,000,000</u>	<u>440,000,000</u>	
001	To Others		440,000,000	440,000,000	
	<b>Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar</b>		<b>440,000,000</b>	<b>440,000,000</b>	