

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		2,800,000,000	3,054,021,000			
<b>TOTAL</b>		<b>2,800,000,000</b>	<b>3,054,021,000</b>			

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

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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>			
034101 JAILS AND CONVICT SETTLEMENT	2,710,194,000	2,971,771,000	
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	89,806,000	82,250,000	
<b>TOTAL</b>	<b>2,800,000,000</b>	<b>3,054,021,000</b>	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
TG4005	A.D RECLAMATION & PROB: TOR GHAR	1,588,000	2,049,000	
PR5788	Reclamation & Probation Organization Peshawar.	7,020,000	4,678,000	
AD4242	District Jail Abbottabad	71,096,000	69,992,000	
AD4028	Reclamation & Probation Organization Abbottabad	3,395,000	3,489,000	
BD4108	District Jail Buner	71,529,000	78,524,000	
BM4009	Sub Jail Battagram	24,280,000	26,247,000	
BU4021	Central Jail Bannu	192,768,000	200,420,000	
BU4022	Reclamation & Probation Organization Bannu	3,408,000	2,906,000	
CA4018	Sub Jails Charsadda	27,743,000	29,930,000	
CA4019	Reclamation & Probation Organization Charsadda	2,056,000	1,701,000	
BD5061	Reclamation & Probation Organization Bunner	1,229,000	1,331,000	
BU4409	Borstal Institute Bannu	26,513,000	13,910,000	
DP4167	Reclamation & Probation Organization Dir Upper	1,974,000	1,574,000	
HR5063	Reclamation & Probation Organization Haripur	1,576,000	1,298,000	
KK5070	Reclamation & Probation Organization Karak	1,514,000	1,590,000	
LK4178	Reclamation & Probation Organization Lakki Marwat	1,546,000	1,240,000	
MD4231	Reclamation & Probation Organization Malakand	2,057,000	1,565,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NR5063	Reclamation & Probation Organization Nowshera	2,860,000	1,310,000	
PR5855	Lumpsum Allocation	200,000,000	175,000,000	
CL4005	District Jails Chitral	34,855,000	38,042,000	
DA4022	District Jail Lowar Dir	78,320,000	81,971,000	
DI4057	Central Jail D I Khan	118,040,000	167,286,000	
DI4059	Reclamation & Probation Organization DIKhan	4,517,000	3,012,000	
DP4018	Sub Jail Dir Upper	20,979,000	23,770,000	
DA4216	Reclamation & Probation Organization Dir Lower	2,313,000	2,058,000	
HR4011	Central Jail Haripur	260,764,000	305,834,000	
KD4014	Sub Jail Kohistan	34,490,000	22,625,000	
KK4007	Central Prison Karak	59,855,000	86,628,000	
KT4048	District Jail Kohat	65,067,000	78,895,000	
KT4050	Reclamation & Probation Organization Kohat	3,963,000	3,466,000	
LK4004	District Jail Lakki	49,494,000	55,235,000	
MA4029	District Jail Mansehra	60,957,000	70,190,000	
MA4030	Reclamation & Probation Organization Mansehra	2,396,000	2,683,000	
MD4166	Lock Up Malakand	29,452,000	34,629,000	
MR4037	Central Prison, Mardan	363,395,000	505,146,000	
MR4038	Reclamation & Probation Organization Mardan	6,128,000	4,524,000	
NR4018	Lock Ups Nowshera	42,277,000	51,033,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4103	Direction	53,666,000	88,431,000	
PR4104	Central Jails Peshawar	374,114,000	389,169,000	
PR4819	Works	10,000,000		
PR4106	Directorate of Reclamation & Probation Peshawar	25,425,000	28,860,000	
SU4017	Reclamation & Probation Organization Swabi	1,609,000	1,438,000	
SU4016	Lock Ups Swabi	39,857,000	49,380,000	
SW4049	District Jail Swat	31,936,000	41,208,000	
SW4051	Reclamation & Probation Organization Swat	4,360,000	3,424,000	
TK4003	Lock Ups Tank	16,986,000	17,529,000	
BM5114	Reclamation and Probation Organization District Battagram	1,730,000	1,302,000	
BU5176	Prison Management Information System Central Jails Bannu (Reg Act)	6,792,000	14,513,000	
CL5148	Reclamation and Probation Organization District Chitral	1,895,000	1,930,000	
HG5130	Reclamation and Probation Organization District Hangu	1,318,000	1,466,000	
HR5149	Prison Management Information System Central Jails Haripur (Reg Act)	6,753,000	8,482,000	
KD5111	Reclamation and Probation Organization District Kohistan	1,442,000	608,000	
KT5178	Internment Center Kohat District Kohat	52,066,000	51,359,000	
LK5127	Internment Center Lakki Marwat District Lakki Marwat	89,224,000	96,065,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MD5150	Internment Center Malakand District Malakand	15,691,000	16,377,000	
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)	7,486,000	8,692,000	
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)	9,290,000	14,603,000	
PR8039	SURPLUS POOL PESHAWAR	101,543,000	753,000	
SH5202	Reclamation and Probation Organization District Shangla	1,425,000	1,537,000	
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	62,916,000	59,903,000	
TK5174	Reclamation and Probation Organization District Tank	1,062,000	1,211,000	
<b>TOTAL</b>		<b>2,800,000,000</b>	<b>3,054,021,000</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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,753,000,000</u></b>	<b><u>1,919,884,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>888,443,000</u></b>	<b><u>775,648,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>163,680,000</u></b>	<b><u>136,218,000</u></b>	
A01101	Basic Pay Of Officer	163,550,000	135,670,000	
A01102	Personal pay	53,000	512,000	
A01105	Qualification Pay	77,000	36,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>724,763,000</u></b>	<b><u>639,430,000</u></b>	
A01151	Basic Pay Other Staff	724,599,000	638,969,000	
A01152	Personal pay	164,000	311,000	
A01156	Pay of Contract Staff		150,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>864,557,000</u></b>	<b><u>1,144,236,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>848,321,000</u></b>	<b><u>1,129,891,000</u></b>	
A01201	Senior Post Allowance	20,000	15,000	
A01202	House Rent Allowance	98,629,000	79,277,000	
A01203	Conveyance Allowance	90,730,000	91,054,000	
A01205	Dearness Allowance		15,000	
A01207	Washing Allowance	3,998,000	5,315,000	
A01208	Dress Allowance	1,231,000	536,000	
A0120D	Integrated Allowance	289,000	292,000	
A0120E	Housing Subsidy Allowance	989,000	690,000	
A0120K	Special Judicial Allowance		1,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	5,000		
A0120P	Adhoc Relief 2009		1,000	
A0120Q	Fixed Daily Allowance	9,000	23,000	
A0120R	Prison Allowance	160,431,000	413,063,000	
A0120X	Adhoc Allowance - 2010		956,000	
A01210	Risk Allowance	5,000	33,000	
A01217	Medical Allowance	76,048,000	66,955,000	
A0121A	Ad - hoc Allowance - 2011		3,000	
A0121B	Health Professional Allowance	29,644,000	88,880,000	
A0121M	Adhoc Relief Allowance - 2012		10,000	
A0121T	Adhoc Relief Allowance 2013	24,886,000	17,219,000	
A0121W	Counter Terrorism Allowance		18,000	
A0121Z	Adhoc Relief Allowance-2014		8,000	
A01224	Entertainment Allowance	39,000	23,000	
A01225	Instruction Allowance	148,000	200,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01226	Computer Allowance	2,031,000	2,942,000	
A01227	Project allowance		18,000	
A01228	Orderly Allowance	130,000	168,000	
A01229	Special compensatory allowance	2,324,000		
A0122C	Adhoc Relief Allowance - 2015	17,624,000	13,098,000	
A0122M	Adhoc Relief Allowance 2016	87,181,000	53,359,000	
A0122N	Special Conveyance Allowance to Disabled Employees	73,000	1,441,000	
A0122Y	Ad-hoc Relief Allowance 2017	84,483,000	77,009,000	
A01233	Unattractive Area Allowance	7,751,000	8,141,000	
A01234	Raining allowance	1,000		
A01236	Deputation Allowance	56,000	144,000	
A01239	Special allowance		29,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018	89,819,000	84,104,000	
A0123P	Ad-hoc Relief Allowance 2019		72,735,000	
A01241	Utility allowance for electricity		9,000	
A01250	Incentive Allowance	1,000	41,000	
A01252	Non Practising Allowance	18,301,000	1,379,000	
A01260	Ration Allowance	38,300,000	33,142,000	
A01261	Constabulary Allowance for Police Personnel	12,753,000	16,531,000	
A01266	Disturbance Allowance		1,000	
A01270	Other	391,000	1,012,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>16,236,000</u></b>	<b><u>14,345,000</u></b>	
A01273	Honoraria	1,000		
A01274	Medical Charges	4,070,000	3,070,000	
A01276	Outfit allowance	2,665,000	4,626,000	
A01278	Leave Salary	8,387,000	5,587,000	
A01284	Firewood Allowance	1,113,000	1,062,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,014,544,000</u></b>	<b><u>1,076,462,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,879,000</u></b>	<b><u>6,697,000</u></b>	
A03201	Postage and Telegraph	1,225,000	1,293,000	
A03202	Telephone and Trunk Call	4,654,000	5,404,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>202,818,000</u></b>	<b><u>253,681,000</u></b>	
A03301	Gas	27,396,000	31,075,000	
A03302	Water	698,000	782,000	



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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>				
A03303	Electricity	160,980,000	207,428,000	
A03304	Hot and Cold Weather Charges	2,494,000	2,843,000	
A03305	POL fore Generator	11,250,000	11,553,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,066,000</u></b>	<b><u>3,886,000</u></b>	
A03402	Rent for Office Building	3,834,000	3,612,000	
A03404	Rent for other building	222,000	264,000	
A03407	Rates and Taxes	10,000	10,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>2,000</u></b>		
A03603	Registration	2,000		
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>18,983,000</u></b>	<b><u>26,684,000</u></b>	
A03805	Travelling Allowance	15,705,000	22,086,000	
A03806	Transportation of Goods	591,000	805,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,626,000	3,782,000	
A03808	Conveyance Charges	11,000	11,000	
A03809	CNG Charges (Govt)	50,000		
<b>A039</b>	<b>GENERAL</b>	<b><u>782,796,000</u></b>	<b><u>785,514,000</u></b>	
A03901	Stationery	3,120,000	3,708,000	
A03902	Printing and Publication	851,000	966,000	
A03905	Newspapers Periodicals and Books	62,000	3,253,000	
A03906	Uniforms and Protective Clothing	2,260,000	2,260,000	
A03907	Advertising & Publicity	4,574,000	4,033,000	
A03917	Law Charges	200,000	100,000	
A03919	Payments to Other for Service Rendered		1,000	
A03936	Foreign/Inland Training Course Fee	251,000		
A03970	Others	771,478,000	771,193,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>8,044,000</u></b>	<b><u>8,566,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>8,044,000</u></b>	<b><u>8,566,000</u></b>	
A04101	Pension		26,000	

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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>				
A04114	Superannuation Encashment of L.P.R	8,044,000	8,535,000	
A04117	Medical Allowance to Civil Pensioners		5,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>16,000</u></b>	<b><u>22,100,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>16,000</u></b>	<b><u>22,100,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire	14,000	16,600,000	
A05224	Assistance package for families of Government empl		2,200,000	
A05270	To Others	2,000	3,300,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>10,466,000</u></b>	<b><u>12,176,000</u></b>	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>62,000</u></b>	<b><u>159,000</u></b>	
A09201	Hardware	62,000	9,000	
A09203	I.T. Equipment		150,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,000</u></b>	<b><u>2,050,000</u></b>	
A09501	Transport	2,000	2,050,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>8,731,000</u></b>	<b><u>8,544,000</u></b>	
A09601	Plant and Machinery	8,731,000	8,544,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,067,000</u></b>	<b><u>613,000</u></b>	
A09701	Furniture and fixtures	1,067,000	613,000	
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>604,000</u></b>	<b><u>810,000</u></b>	
A09899	Others	604,000	810,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>13,930,000</u></b>	<b><u>14,833,000</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>683,000</u></b>	<b><u>971,000</u></b>	
A13001	Transport	683,000	971,000	

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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>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>2,626,000</u></b>	<b><u>3,289,000</u></b>	
A13101	Machinery and Equipment	2,626,000	3,289,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>567,000</u></b>	<b><u>637,000</u></b>	
A13201	Furniture and Fixture	567,000	637,000	
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>10,029,000</u></b>	<b><u>9,901,000</u></b>	
A13301	Office Buildings	1,000		
A13303	Other Buildings	10,028,000	9,901,000	
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>25,000</u></b>	<b><u>35,000</u></b>	
A13701	Hardware	15,000	20,000	
A13702	Software	10,000	15,000	
<b>NET TOTAL</b>		<b>2,800,000,000</b>	<b>3,054,021,000</b>	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>AD4242</b>	<b>District Jail Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>51,023,000</u></b>	<b><u>49,882,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>125</b>		<b><u>32,793,000</u></b>	<b><u>21,279,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>		<b><u>8,099,000</u></b>	<b><u>3,754,000</u></b>	
A01101	Total Basic Pay Of Officer	7		<u>8,046,000</u>	<u>3,600,000</u>	
S147	Superintendent of Jail (BPS-18)	1		998,000		
D123	Deputy Superintendent Jail (BPS-17)	1		686,000		
M033	Medical Officer (BPS-17)	1		964,000		
P096	Psychologist (BPS-17)	1		546,000		
C082	Computer Operator (BPS-16)	1		437,000		
S449	Senior Assistant Superintendent of Jail (BPS-16)	2		4,415,000		
A01102	Personal pay			53,000	154,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>118</b>		<b><u>24,694,000</u></b>	<b><u>17,525,000</u></b>	
A01151	Total Basic Pay Other Staff	118		<u>24,682,000</u>	<u>17,500,000</u>	
A177	Assistant Superintendent of Jail (BPS-14)	2		465,000		
L160	Lady Assistant Superintendent of Jail (BPS-14)	1		190,000		
S035	Senior Clerk (BPS-14)	1		275,000		
T012	Technician (BPS-14)	1		416,000		
J091	Junior Technician (BPS-12)	2		447,000		
J013	Junior Clerk (BPS-11)	2		324,000		
C041	Chief Head Warder (BPS-09)	1		269,000		
H043	Head Warder (BPS-07)	8		2,222,000		
R028	Religious Teacher (BPS-06)	1		341,000		
F011	Female Warder (BPS-05)	3		508,000		

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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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>AD4242</b>	<b>District Jail Abbottabad</b>						
P279	Photostate Machine Operator	(BPS-05)	1		123,000		
T049	Tubewell Operator	(BPS-05)	1		127,000		
W007	Warder	(BPS-05)	88		17,744,000		
E119	Executioner	(BPS-03)	1		121,000		
M010	Mali	(BPS-03)	1		238,000		
S162	Sweeper	(BPS-03)	4		872,000		
A01152	Personal pay				12,000	25,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,230,000</u></b>	<b><u>28,603,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,991,000</u></b>	<b><u>28,205,000</u></b>	
A01202	House Rent Allowance				1,730,000	1,730,000	
A01203	Conveyance Allowance				2,221,000	2,221,000	
A01207	Washing Allowance				8,000	170,000	
A01208	Dress Allowance				9,000	9,000	
A0120R	Prison Allowance				2,606,000	12,400,000	
A01217	Medical Allowance				1,527,000	1,844,000	
A0121B	Health Professional Allowance				500,000	754,000	
A0121T	Adhoc Relief Allowance 2013				441,000	354,000	
A01226	Computer Allowance				9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				152,000	240,000	
A0122M	Adhoc Relief Allowance 2016				1,853,000	1,453,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,394,000	2,000,000	
A01233	Unattractive Area Allowance					<u>5,000</u>	
001	Unattractive Area Allowance					5,000	
A0123G	Ad-hoc Relief Allowance-2018				3,517,000	2,000,000	
A0123P	Ad-hoc Relief Allowance 2019					1,677,000	
A01252	Non Practising Allowance				1,000		
A01260	Ration Allowance				850,000	1,000,000	
A01261	Constabulary Allowance for Police Personnel				173,000	330,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>239,000</u></b>	<b><u>398,000</u></b>	
A01274	Medical Charges				<u>10,000</u>	<u>15,000</u>	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>AD4242 District Jail Abbottabad</b>					
001 Medical Charges			10,000	15,000	
A01276 Outfit allowance			29,000	237,000	
A01278 Leave Salary			<u>200,000</u>	<u>146,000</u>	
001 Leave Salary			200,000	146,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>19,456,000</u></b>	<b><u>19,001,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>195,000</u></b>	
A03201 Postage and Telegraph			10,000	20,000	
A03202 Telephone and Trunk Call			110,000	175,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>6,231,000</u></b>	<b><u>6,620,000</u></b>	
A03301 Gas			3,000,000	3,000,000	
A03303 Electricity			<u>3,031,000</u>	<u>3,500,000</u>	
001 Electricity			3,031,000	3,500,000	
A03305 POL fore Generator			200,000	120,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>501,000</u></b>	<b><u>600,000</u></b>	
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	
001 Travelling Allowance			500,000	600,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<b><u>12,604,000</u></b>	<b><u>11,586,000</u></b>	
A03901 Stationery			<u>31,000</u>	<u>35,000</u>	
001 Stationery			31,000	35,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03905 Newspapers Periodicals and Books			4,000		
A03907 Advertising & Publicity			<u>120,000</u>	<u>131,000</u>	
001 Advertising and Publicity			120,000	131,000	
A03970 Others			<u>12,439,000</u>	<u>11,410,000</u>	
002 Other Contingencies			52,000	110,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>AD4242 District Jail Abbottabad</b>					
020 Dietary Charges			11,987,000	10,100,000	
021 Hospital Charges			400,000	400,000	
022 Purchase of Raw Material.				800,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		
A04114 Superannuation Encashment of L.P.R			200,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>395,000</u>	<u>1,039,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>394,000</u>	<u>1,039,000</u>	
A09601 Plant and Machinery			<u>394,000</u>	<u>1,039,000</u>	
001 Plant and Machinery			394,000	1,039,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,000</u>	<u>70,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>70,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>70,000</u>	
001 Machinery and Equipment			20,000	70,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>				
<b>AD4242</b>	<b>District Jail Abbottabad</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>		
A13303	Other Buildings		<u>1,000</u>		
001	Other Buildings.		1,000		
<b>District Jail Abbottabad</b>			<b>71,096,000</b>	<b>69,992,000</b>	



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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>BD4108</b>	<b>District Jail Buner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>44,465,000</b></u>	<u><b>51,467,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>121</b>		<u><b>21,607,000</b></u>	<u><b>21,300,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>		<u><b>3,025,000</b></u>	<u><b>3,000,000</b></u>	
A01101	Total Basic Pay Of Officer		7		<u>3,025,000</u>	<u>3,000,000</u>	
S147	Superintendent of Jail	(BPS-18)	1		914,000		
D123	Deputy Superintendent Jail	(BPS-17)	1		426,000		
M033	Medical Officer	(BPS-17)	1		345,000		
A057	Assistant	(BPS-16)	1		238,000		
C082	Computer Operator	(BPS-16)	1		322,000		
S449	Senior Assistant Superintendent of Jail	(BPS-16)	2		780,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>114</b>		<u><b>18,582,000</b></u>	<u><b>18,300,000</b></u>	
A01151	Total Basic Pay Other Staff		114		<u>18,575,000</u>	<u>18,300,000</u>	
A177	Assistant Superintendent of Jail	(BPS-14)	2		392,000		
S035	Senior Clerk	(BPS-14)	1		256,000		
J091	Junior Technician	(BPS-12)	2		386,000		
J013	Junior Clerk	(BPS-11)	2		384,000		
C041	Chief Head Warder	(BPS-09)	1		370,000		
H043	Head Warder	(BPS-07)	8		1,508,000		
H284	Head Warder (Female)	(BPS-07)	2		378,000		
R028	Religious Teacher	(BPS-06)	1		248,000		
F011	Female Warder	(BPS-05)	5		756,000		
W007	Warder	(BPS-05)	84		13,025,000		
C095	Cook	(BPS-03)	2		250,000		
M010	Mali	(BPS-03)	1		126,000		

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>BD4108</b>	<b>District Jail Buner</b>					
S162	Sweeper (BPS-03)	3		496,000		
A01152	Personal pay			7,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>22,858,000</u></b>	<b><u>30,167,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>22,567,000</u></b>	<b><u>29,823,000</u></b>	
A01202	House Rent Allowance			2,162,000	2,000,000	
A01203	Conveyance Allowance			2,561,000	2,401,000	
A01207	Washing Allowance			160,000	160,000	
A01208	Dress Allowance			22,000	9,000	
A0120R	Prison Allowance			5,050,000	11,500,000	
A01217	Medical Allowance			2,656,000	2,400,000	
A0121B	Health Professional Allowance			200,000	240,000	
A0121T	Adhoc Relief Allowance 2013			522,000	400,000	
A01226	Computer Allowance			19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			423,000	325,000	
A0122M	Adhoc Relief Allowance 2016			1,589,000	1,500,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,118,000	2,050,000	
A01233	Unattractive Area Allowance			<b><u>1,380,000</u></b>	<b><u>1,320,000</u></b>	
001	Unattractive Area Allowance			1,380,000	1,320,000	
A0123G	Ad-hoc Relief Allowance-2018			2,254,000	2,050,000	
A0123P	Ad-hoc Relief Allowance 2019				2,050,000	
A01252	Non Practising Allowance			1,000		
A01260	Ration Allowance			1,100,000	1,050,000	
A01261	Constabulary Allowance for Police Personnel			350,000	350,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>291,000</u></b>	<b><u>344,000</u></b>	
A01274	Medical Charges			<b><u>100,000</u></b>	<b><u>80,000</u></b>	
001	Medical Charges			100,000	80,000	
A01276	Outfit allowance			65,000	204,000	
A01278	Leave Salary			<b><u>126,000</u></b>	<b><u>60,000</u></b>	
001	Leave Salary			126,000	60,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>26,846,000</u></b>	<b><u>26,647,000</u></b>	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BD4108 District Jail Buner</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>85,000</u>	<u>87,000</u>	
A03201 Postage and Telegraph			17,000	17,000	
A03202 Telephone and Trunk Call			68,000	70,000	
<b>A033 TOTAL UTILITIES</b>			<u>5,427,000</u>	<u>5,427,000</u>	
A03303 Electricity			<u>4,827,000</u>	<u>4,827,000</u>	
001 Electricity			4,827,000	4,827,000	
A03304 Hot and Cold Weather Charges			300,000	300,000	
A03305 POL fore Generator			300,000	300,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>536,000</u>	<u>535,000</u>	
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	
001 Travelling Allowance			500,000	500,000	
A03806 Transportation of Goods			<u>35,000</u>	<u>35,000</u>	
001 Transportation of Goods			35,000	35,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<u>20,798,000</u>	<u>20,598,000</u>	
A03901 Stationery			<u>48,000</u>	<u>48,000</u>	
001 Stationery			48,000	48,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>250,000</u>	
001 Advertising and Publicity			400,000	250,000	
A03970 Others			<u>20,350,000</u>	<u>20,300,000</u>	
002 Other Contingencies			200,000	150,000	
020 Dietary Charges			20,000,000	20,000,000	
021 Hospital Charges			150,000	150,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BD4108 District Jail Buner</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>105,000</u>	<u>110,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>105,000</u>	<u>110,000</u>	
A09601 Plant and Machinery			<u>105,000</u>	<u>110,000</u>	
001 Plant and Machinery			105,000	110,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>111,000</u>	<u>300,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>200,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	
001 Other Buildings.			1,000	200,000	
<b>District Jail Buner</b>			<b>71,529,000</b>	<b>78,524,000</b>	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>BM4009</b>	<b>Sub Jail Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>19,241,000</b></u>	<u><b>20,426,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>		<u><b>8,858,000</b></u>	<u><b>8,546,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<u><b>1,630,000</b></u>	<u><b>1,318,000</b></u>	
A01101	Total Basic Pay Of Officer	4		<u>1,630,000</u>	<u>1,318,000</u>	
D123	Deputy Superintendent Jail (BPS-17)	1		750,000		
M033	Medical Officer (BPS-17)	1		342,000		
C082	Computer Operator (BPS-16)	1		269,000		
S449	Senior Assistant Superintendent of Jail (BPS-16)	1		269,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>36</b>		<u><b>7,228,000</b></u>	<u><b>7,228,000</b></u>	
A01151	Total Basic Pay Other Staff	36		<u>7,228,000</u>	<u>7,228,000</u>	
A177	Assistant Superintendent of Jail (BPS-14)	1		213,000		
J091	Junior Technician (BPS-12)	2		439,000		
J013	Junior Clerk (BPS-11)	1		334,000		
C041	Chief Head Warder (BPS-09)	1		426,000		
H043	Head Warder (BPS-07)	2		650,000		
R028	Religious Teacher (BPS-06)	1		224,000		
F011	Female Warder (BPS-05)	2		467,000		
W007	Warder (BPS-05)	24		4,122,000		
S162	Sweeper (BPS-03)	2		353,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>10,383,000</b></u>	<u><b>11,880,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>10,023,000</b></u>	<u><b>11,799,000</b></u>	
A01202	House Rent Allowance			561,000	561,000	
A01203	Conveyance Allowance			1,260,000	1,260,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>				
<b>BM4009</b>	<b>Sub Jail Battagram</b>				
A01207	Washing Allowance		51,000	51,000	
A01208	Dress Allowance		4,000	4,000	
A0120R	Prison Allowance		2,066,000	4,856,000	
A01217	Medical Allowance		773,000	773,000	
A0121B	Health Professional Allowance		673,000	180,000	
A0121T	Adhoc Relief Allowance 2013		420,000	144,000	
A01226	Computer Allowance		19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		117,000	117,000	
A0122M	Adhoc Relief Allowance 2016		732,000	537,000	
A0122Y	Ad-hoc Relief Allowance 2017		872,000	759,000	
A01233	Unattractive Area Allowance		<u>700,000</u>	<u>512,000</u>	
001	Unattractive Area Allowance		700,000	512,000	
A0123G	Ad-hoc Relief Allowance-2018		917,000	760,000	
A0123P	Ad-hoc Relief Allowance 2019			726,000	
A01241	Utility allowance for electricity			9,000	
A01252	Non Practising Allowance		288,000		
A01260	Ration Allowance		420,000	420,000	
A01261	Constabulary Allowance for Police Personnel		150,000	111,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>360,000</b></u>	<u><b>81,000</b></u>	
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01276	Outfit allowance		45,000	81,000	
A01278	Leave Salary		<u>215,000</u>		
001	Leave Salary		215,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>4,887,000</b></u>	<u><b>5,572,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>51,000</b></u>	<u><b>45,000</b></u>	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		36,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>324,000</b></u>	<u><b>442,000</b></u>	
A03303	Electricity		<u>124,000</u>	<u>72,000</u>	
001	Electricity		124,000	72,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BM4009 Sub Jail Battagram</b>					
A03304 Hot and Cold Weather Charges			50,000	120,000	
A03305 POL fore Generator			150,000	250,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>126,000</u></b>	<b><u>165,000</u></b>	
A03805 Travelling Allowance			<u>100,000</u>	<u>140,000</u>	
001 Travelling Allowance			100,000	140,000	
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	
001 Transportation of Goods			25,000	25,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<b><u>4,386,000</u></b>	<b><u>4,920,000</u></b>	
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	
001 Stationery			30,000	30,000	
A03907 Advertising & Publicity			<u>216,000</u>	<u>160,000</u>	
001 Advertising and Publicity			216,000	160,000	
A03970 Others			<u>4,140,000</u>	<u>4,730,000</u>	
002 Other Contingencies			40,000	80,000	
020 Dietary Charges			4,000,000	4,500,000	
021 Hospital Charges			100,000	150,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04114 Superannuation Encashment of L.P.R			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A09601 Plant and Machinery			<u>120,000</u>	<u>120,000</u>	
001 Plant and Machinery			120,000	120,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BM4009 Sub Jail Battagram</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>31,000</u>	<u>129,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	
001 Machinery and Equipment			15,000	15,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			15,000	15,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>99,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>99,000</u>	
001 Other Buildings.			1,000	99,000	
<b>Sub Jail Battagram</b>			<b>24,280,000</b>	<b>26,247,000</b>	



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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>BU4021</b>	<b>Central Jail Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>113,596,000</u></b>	<b><u>129,290,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>262</u></b>		<b><u>43,718,000</u></b>	<b><u>50,828,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17</u></b>		<b><u>7,053,000</u></b>	<b><u>5,484,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>17</u>		<u>7,053,000</u>	<u>5,484,000</u>	
S147	Superintendent of Jail	(BPS-19)	1		762,000		
S213	Senior Medical Officer	(BPS-18)	1		520,000		
B050	Budget & Accounts Officer	(BPS-17)	1		512,000		
D123	Deputy Superintendent Jail	(BPS-17)	1		512,000		
M033	Medical Officer	(BPS-17)	1		632,000		
P096	Psychologist	(BPS-17)	1		512,000		
W023	Woman Medical Officer	(BPS-17)	1		512,000		
A057	Assistant	(BPS-16)	2		642,000		
C082	Computer Operator	(BPS-16)	3		304,000		
F010	Female Nurse	(BPS-16)	1		979,000		
S065	Senior Technician	(BPS-16)	1		262,000		
S449	Senior Assistant Superintendent of Jail	(BPS-16)	3		904,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>245</u></b>		<b><u>36,665,000</u></b>	<b><u>45,344,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>245</u>		<u>36,637,000</u>	<u>45,310,000</u>	
A177	Assistant Superintendent of Jail	(BPS-14)	5		1,042,000		
S035	Senior Clerk	(BPS-14)	4		1,146,000		
T012	Technician	(BPS-14)	1		316,000		
J091	Junior Technician	(BPS-12)	3		1,000,000		
J013	Junior Clerk	(BPS-11)	2		504,000		
C041	Chief Head Warder	(BPS-09)	3		750,000		

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>BU4021</b>	<b>Central Jail Bannu</b>						
C373	Chief Head Warder (Female)	(BPS-09)	1		190,000		
L012	Lady Health Visitor	(BPS-09)	1		490,000		
S067	Senior Vernicular Teacher	(BPS-08)	1		190,000		
H043	Head Warder	(BPS-07)	17		2,546,000		
H284	Head Warder (Female)	(BPS-07)	1		308,000		
D112	Driver	(BPS-06)	2		376,000		
J028	Junior Vernicular Teacher	(BPS-06)	1		248,000		
R028	Religious Teacher	(BPS-06)	1		368,000		
C012	Carpenter	(BPS-05)	1		308,000		
F011	Female Warder	(BPS-05)	6		1,123,000		
W007	Warder	(BPS-05)	172		22,645,000		
W035	Weaving Master	(BPS-05)	1		188,000		
E029	Engine Man	(BPS-03)	1		246,000		
G005	Gate Keeper	(BPS-03)	2		250,000		
M010	Mali	(BPS-03)	1		186,000		
S162	Sweeper	(BPS-03)	18		2,217,000		
A01152	Personal pay				28,000	34,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>69,878,000</u></b>	<b><u>78,462,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>68,958,000</u></b>	<b><u>77,698,000</u></b>	
A01202	House Rent Allowance				3,450,000	4,415,000	
A01203	Conveyance Allowance				4,200,000	5,640,000	
A01207	Washing Allowance				300,000	409,000	
A01208	Dress Allowance				300,000	34,000	
A0120R	Prison Allowance				9,450,000	30,195,000	
A01210	Risk Allowance				<u>5,000</u>		
001	Risk Allowance				5,000		
A01217	Medical Allowance				4,000,000	4,563,000	
A0121A	Ad - hoc Allowance - 2011					1,000	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BU4021 Central Jail Bannu</b>					
A0121B Health Professional Allowance			1,358,000	2,211,000	
A0121T Adhoc Relief Allowance 2013			1,000,000	1,173,000	
A01226 Computer Allowance			32,000	54,000	
A01229 Special compensatory allowance			7,000		
A0122C Adhoc Relief Allowance - 2015			800,000	814,000	
A0122M Adhoc Relief Allowance 2016			32,150,000	3,937,000	
A0122N Special Conveyance Allowance to Disabled Employees			12,000		
A0122Y Ad-hoc Relief Allowance 2017			4,204,000	5,125,000	
A0123G Ad-hoc Relief Allowance-2018			4,509,000	5,112,000	
A0123P Ad-hoc Relief Allowance 2019				6,763,000	
A01252 Non Practising Allowance			1,000	51,000	
A01260 Ration Allowance			2,400,000	2,390,000	
A01261 Constabulary Allowance for Police Personnel			680,000	4,711,000	
A01270 Other			<u>100,000</u>	<u>100,000</u>	
089 M.Phil Allowance			100,000	100,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>920,000</u></b>	<b><u>764,000</u></b>	
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	
001 Medical Charges			200,000	200,000	
A01276 Outfit allowance			500,000	330,000	
A01278 Leave Salary			<u>220,000</u>	<u>234,000</u>	
001 Leave Salary			220,000	234,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,663,000</u></b>	<b><u>67,900,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>207,000</u></b>	<b><u>187,000</u></b>	
A03201 Postage and Telegraph			80,000	60,000	
A03202 Telephone and Trunk Call			127,000	127,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>15,153,000</u></b>	<b><u>15,053,000</u></b>	
A03303 Electricity			<u>15,000,000</u>	<u>15,000,000</u>	
001 Electricity			15,000,000	15,000,000	
A03305 POL fore Generator			153,000	53,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BU4021 Central Jail Bannu</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>831,000</u></b>	<b><u>1,150,000</u></b>	
A03805 Travelling Allowance			<u>800,000</u>	<u>1,000,000</u>	
001 Travelling Allowance			800,000	1,000,000	
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	
001 Transportation of Goods			30,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>120,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	120,000	
<b>A039 TOTAL GENERAL</b>			<b><u>61,472,000</u></b>	<b><u>51,510,000</u></b>	
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	
001 Stationery			120,000	120,000	
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03907 Advertising & Publicity			<u>170,000</u>	<u>170,000</u>	
001 Advertising and Publicity			170,000	170,000	
A03970 Others			<u>61,082,000</u>	<u>51,120,000</u>	
002 Other Contingencies			82,000	120,000	
020 Dietary Charges			60,000,000	50,000,000	
021 Hospital Charges			1,000,000	1,000,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100,000</u></b>	<b><u>270,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>100,000</u></b>	<b><u>270,000</u></b>	
A04114 Superannuation Encashment of L.P.R			100,000	270,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,900,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,900,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,900,000	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BU4021 Central Jail Bannu</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,250,000</u>	<u>60,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,200,000</u>		
A09601 Plant and Machinery			<u>1,200,000</u>		
001 Plant and Machinery			1,200,000		
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>50,000</u>	<u>60,000</u>	
A09899 Others			<u>50,000</u>	<u>60,000</u>	
001 Others			50,000	60,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>158,000</u>	<u>1,000,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>200,000</u>	
A13001 Transport			<u>1,000</u>	<u>200,000</u>	
001 Transport			1,000	200,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>106,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>106,000</u>	<u>150,000</u>	
001 Machinery and Equipment			106,000	150,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>600,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>600,000</u>	
001 Other Buildings.			1,000	600,000	

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**034101 JAILS AND CONVICT SETTLEMENT**

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					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4021 Central Jail Bannu					
Central Jail Bannu			192,768,000	200,420,000	

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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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>CA4018</b>	<b>Sub Jails Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>22,491,000</u></b>	<b><u>26,175,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>61</b>		<b><u>12,361,000</u></b>	<b><u>12,361,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<b><u>1,807,000</u></b>	<b><u>1,807,000</u></b>	
A01101	Total Basic Pay Of Officer		4		<u>1,807,000</u>	<u>1,807,000</u>	
D123	Deputy Superintendent Jail	(BPS-17)	1		754,000		
M033	Medical Officer	(BPS-17)	1		398,000		
C082	Computer Operator	(BPS-16)	1		154,000		
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		501,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>57</b>		<b><u>10,554,000</u></b>	<b><u>10,554,000</u></b>	
A01151	Total Basic Pay Other Staff		57		<u>10,554,000</u>	<u>10,554,000</u>	
A177	Assistant Superintendent of Jail	(BPS-14)	1		190,000		
S035	Senior Clerk	(BPS-14)	1		200,000		
J091	Junior Technician	(BPS-12)	2		566,000		
J013	Junior Clerk	(BPS-11)	1		213,000		
C041	Chief Head Warder	(BPS-09)	1		205,000		
H043	Head Warder	(BPS-07)	3		909,000		
R028	Religious Teacher	(BPS-06)	1		268,000		
E019	Electrician	(BPS-05)	1		127,000		
F011	Female Warder	(BPS-05)	3		562,000		
W007	Warder	(BPS-05)	40		6,837,000		
P047	Plumber	(BPS-03)	1		118,000		
S162	Sweeper	(BPS-03)	2		359,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,130,000</u></b>	<b><u>13,814,000</u></b>	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>CA4018 Sub Jails Charsadda</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,990,000</u></b>	<b><u>13,717,000</u></b>	
A01202 House Rent Allowance			1,100,000	1,100,000	
A01203 Conveyance Allowance			1,219,000	1,219,000	
A01207 Washing Allowance			61,000	61,000	
A01208 Dress Allowance			5,000	5,000	
A0120R Prison Allowance			2,320,000	5,400,000	
A01217 Medical Allowance			903,000	903,000	
A0121B Health Professional Allowance			121,000	121,000	
A0121T Adhoc Relief Allowance 2013			372,000	372,000	
A0121Z Adhoc Relief Allowance-2014				1,000	
A01226 Computer Allowance			9,000	18,000	
A0122C Adhoc Relief Allowance - 2015			316,000	938,000	
A0122M Adhoc Relief Allowance 2016			681,000	681,000	
A0122Y Ad-hoc Relief Allowance 2017			1,006,000	1,006,000	
A0123G Ad-hoc Relief Allowance-2018			1,317,000	666,000	
A0123P Ad-hoc Relief Allowance 2019				666,000	
A01260 Ration Allowance			420,000	420,000	
A01261 Constabulary Allowance for Police Personnel			140,000	140,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>140,000</u></b>	<b><u>97,000</u></b>	
A01274 Medical Charges			<u>100,000</u>		
001 Medical Charges			100,000		
A01276 Outfit allowance			30,000	97,000	
A01278 Leave Salary			<u>10,000</u>		
001 Leave Salary			10,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,885,000</u></b>	<b><u>3,742,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>105,000</u></b>	
A03201 Postage and Telegraph			10,000	15,000	
A03202 Telephone and Trunk Call			60,000	90,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>2,258,000</u></b>	<b><u>1,185,000</u></b>	
A03301 Gas			1,066,000	460,000	



**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>CA4018 Sub Jails Charsadda</b>					
A03303 Electricity			<u>1,177,000</u>	<u>700,000</u>	
001 Electricity			1,177,000	700,000	
A03305 POL fore Generator			15,000	25,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>255,000</u>	<u>250,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	
001 Travelling Allowance			250,000	250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			5,000		
<b>A039 TOTAL GENERAL</b>			<u>2,302,000</u>	<u>2,202,000</u>	
A03901 Stationery			<u>95,000</u>	<u>95,000</u>	
001 Stationery			95,000	95,000	
A03907 Advertising & Publicity			<u>168,000</u>	<u>68,000</u>	
001 Advertising and Publicity			168,000	68,000	
A03970 Others			<u>2,039,000</u>	<u>2,039,000</u>	
002 Other Contingencies			30,000	30,000	
020 Dietary Charges			2,000,000	2,000,000	
021 Hospital Charges			9,000	9,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>352,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>352,000</u>		
A09601 Plant and Machinery			<u>352,000</u>		
001 Plant and Machinery			352,000		

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>CA4018 Sub Jails Charsadda</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>14,000</u>	<u>13,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>13,000</u>	<u>13,000</u>	
A13101 Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	
001 Machinery and Equipment			13,000	13,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
<b>Sub Jails Charsadda</b>			<b>27,743,000</b>	<b>29,930,000</b>	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>BU4409</b>	<b>Borstal Institute Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>26,271,000</u>	<u>13,765,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>		<u>10,823,000</u>	<u>5,199,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>		<u>3,558,000</u>	<u>1,619,000</u>	
A01101	Total Basic Pay Of Officer	7		<u>3,558,000</u>	<u>1,619,000</u>	
D123	Deputy Superintendent Jail	(BPS-17)	1	478,000		
M033	Medical Officer	(BPS-17)	1	632,000		
P096	Psychologist	(BPS-17)	1	632,000		
C082	Computer Operator	(BPS-16)	1	382,000		
L033	Librarian	(BPS-16)	1	478,000		
S381	Senior English Teacher / Principal	(BPS-16)	1	478,000		
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	478,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>		<u>7,265,000</u>	<u>3,580,000</u>	
A01151	Total Basic Pay Other Staff	34		<u>7,265,000</u>	<u>3,580,000</u>	
A177	Assistant Superintendent of Jail	(BPS-14)	1	436,000		
C020	Certificated Teacher	(BPS-14)	1	436,000		
I051	Instructor (Tailoring)	(BPS-14)	1	466,000		
I052	Instructor (Electrician)	(BPS-14)	1	465,000		
S035	Senior Clerk	(BPS-14)	1	376,000		
J091	Junior Technician	(BPS-12)	2	640,000		
J013	Junior Clerk	(BPS-11)	1	312,000		
P006	Primary School Teacher	(BPS-09)	2	380,000		
P032	Physical Training Instructor	(BPS-09)	1	250,000		
H043	Head Warder	(BPS-07)	1	278,000		

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>BU4409</b>	<b>Borstal Institute Bannu</b>						
R028	Religious Teacher	(BPS-06)	1		248,000		
W007	Warder	(BPS-05)	9		1,414,000		
C095	Cook	(BPS-03)	2		310,000		
M010	Mali	(BPS-03)	1		126,000		
S162	Sweeper	(BPS-03)	6		752,000		
W001	Waiter	(BPS-03)	3		376,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,448,000</u></b>	<b><u>8,566,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,127,000</u></b>	<b><u>8,394,000</u></b>	
A01202	House Rent Allowance				2,250,000	571,000	
A01203	Conveyance Allowance				1,600,000	701,000	
A01207	Washing Allowance				60,000	15,000	
A01208	Dress Allowance				30,000	13,000	
A0120R	Prison Allowance				4,200,000	3,073,000	
A01217	Medical Allowance				1,500,000	441,000	
A0121B	Health Professional Allowance				1,000	1,500,000	
A0121T	Adhoc Relief Allowance 2013				400,000	102,000	
A0122C	Adhoc Relief Allowance - 2015				300,000	70,000	
A0122M	Adhoc Relief Allowance 2016				900,000	397,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,759,000	525,000	
A0123G	Ad-hoc Relief Allowance-2018				1,126,000	525,000	
A0123P	Ad-hoc Relief Allowance 2019					425,000	
A01252	Non Practising Allowance				1,000		
A01260	Ration Allowance				650,000		
A01261	Constabulary Allowance for Police Personnel				350,000	6,000	
A01270	Other					<u>30,000</u>	
001	Others					30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>321,000</u></b>	<b><u>172,000</u></b>	
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	
001	Medical Charges				100,000	100,000	
A01276	Outfit allowance				1,000	72,000	
A01278	Leave Salary				<u>220,000</u>		

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BU4409 Borstal Institute Bannu</b>					
001 Leave Salary			220,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>240,000</u>	<u>145,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>46,000</u>	<u>3,000</u>	
A03201 Postage and Telegraph			16,000	3,000	
A03202 Telephone and Trunk Call			30,000		
<b>A033 TOTAL UTILITIES</b>			<u>100,000</u>		
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>51,000</u>	<u>112,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>112,000</u>	
001 Travelling Allowance			50,000	112,000	
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
<b>A039 TOTAL GENERAL</b>			<u>43,000</u>	<u>30,000</u>	
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	
001 Stationery			40,000	30,000	
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>2,000</u>		
002 Other Contingencies			2,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>		

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BU4409 Borstal Institute Bannu</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
<b>Borstal Institute Bannu</b>			<b>26,513,000</b>	<b>13,910,000</b>	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR5855 Lumpsum Allocation</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>200,000,000</u>	<u>175,000,000</u>	
<b>A039 TOTAL GENERAL</b>			<u>200,000,000</u>	<u>175,000,000</u>	
A03970 Others			<u>200,000,000</u>	<u>175,000,000</u>	
037 L.S. at the disposal of F.D.			200,000,000	175,000,000	
<b>Lumpsum Allocation</b>			<b>200,000,000</b>	<b>175,000,000</b>	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>CL4005</b>	<b>District Jails Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>27,417,000</b></u>	<u><b>29,160,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>67</b>		<u><b>13,109,000</b></u>	<u><b>12,509,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<u><b>1,466,000</b></u>	<u><b>866,000</b></u>	
A01101	Total Basic Pay Of Officer	<u>4</u>		<u>1,466,000</u>	<u>866,000</u>	
D123	Deputy Superintendent Jail	(BPS-17)	1	411,000		
M033	Medical Officer	(BPS-17)	1	411,000		
C082	Computer Operator	(BPS-16)	1	322,000		
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	322,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>63</b>		<u><b>11,643,000</b></u>	<u><b>11,643,000</b></u>	
A01151	Total Basic Pay Other Staff	<u>63</u>		<u>11,643,000</u>	<u>11,643,000</u>	
A177	Assistant Superintendent of Jail	(BPS-14)	2	506,000		
S035	Senior Clerk	(BPS-14)	1	172,000		
J091	Junior Technician	(BPS-12)	3	640,000		
J013	Junior Clerk	(BPS-11)	1	228,000		
C041	Chief Head Warder	(BPS-09)	1	370,000		
H043	Head Warder	(BPS-07)	4	658,000		
H284	Head Warder (Female)	(BPS-07)	1	188,000		
R028	Religious Teacher	(BPS-06)	1	212,000		
E019	Electrician	(BPS-05)	1	127,000		
F011	Female Warder	(BPS-05)	3	562,000		
W007	Warder	(BPS-05)	40	7,456,000		
P047	Plumber	(BPS-03)	1	118,000		
S162	Sweeper	(BPS-03)	4	406,000		



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**034101 JAILS AND CONVICT SETTLEMENT**

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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>CL4005 District Jails Chitral</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,308,000</u></b>	<b><u>16,651,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,440,000</u></b>	<b><u>16,055,000</u></b>	
A01202 House Rent Allowance			988,000	800,000	
A01203 Conveyance Allowance			1,610,000	1,200,000	
A01207 Washing Allowance			82,000	85,000	
A01208 Dress Allowance			12,000	12,000	
A0120R Prison Allowance			3,457,000	6,300,000	
A01217 Medical Allowance			1,324,000	1,000,000	
A0121B Health Professional Allowance			240,000	240,000	
A0121T Adhoc Relief Allowance 2013			227,000	227,000	
A01226 Computer Allowance			9,000	3,000	
A0122C Adhoc Relief Allowance - 2015			315,000	140,000	
A0122M Adhoc Relief Allowance 2016			948,000	800,000	
A0122Y Ad-hoc Relief Allowance 2017			1,349,000	1,100,000	
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>1,140,000</u>	
001 Unattractive Area Allowance			500,000	1,140,000	
A0123G Ad-hoc Relief Allowance-2018			1,396,000	1,100,000	
A0123P Ad-hoc Relief Allowance 2019				1,060,000	
A01260 Ration Allowance			700,000	570,000	
A01261 Constabulary Allowance for Police Personnel			220,000	255,000	
A01270 Other			<u>63,000</u>	<u>23,000</u>	
089 M.Phil Allowance			63,000	23,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>868,000</u></b>	<b><u>596,000</u></b>	
A01274 Medical Charges			<u>100,000</u>	<u>46,000</u>	
001 Medical Charges			100,000	46,000	
A01276 Outfit allowance			100,000	100,000	
A01278 Leave Salary			<u>168,000</u>		
001 Leave Salary			168,000		
A01284 Firewood Allowance			500,000	450,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,273,000</u></b>	<b><u>7,820,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>95,000</u></b>	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>CL4005 District Jails Chitral</b>					
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			70,000	85,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>1,524,000</u></b>	<b><u>1,565,000</u></b>	
A03302 Water			24,000	25,000	
A03303 Electricity			<u>1,150,000</u>	<u>1,150,000</u>	
001 Electricity			1,150,000	1,150,000	
A03304 Hot and Cold Weather Charges			300,000	320,000	
A03305 POL fore Generator			50,000	70,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>311,000</u></b>	<b><u>310,000</u></b>	
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	
001 Travelling Allowance			300,000	300,000	
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	
001 Transportation of Goods			10,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<b><u>5,358,000</u></b>	<b><u>5,850,000</u></b>	
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	
001 Stationery			25,000	30,000	
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001 Printing and publication			20,000	20,000	
A03907 Advertising & Publicity			<u>93,000</u>	<u>160,000</u>	
001 Advertising and Publicity			93,000	160,000	
A03970 Others			<u>5,220,000</u>	<u>5,640,000</u>	
002 Other Contingencies			20,000	20,000	
020 Dietary Charges			5,000,000	5,500,000	
021 Hospital Charges			200,000	120,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>CL4005 District Jails Chitral</b>					
A04114 Superannuation Encashment of L.P.R			1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>153,000</u>	<u>152,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>152,000</u>	<u>152,000</u>	
A09601 Plant and Machinery			<u>152,000</u>	<u>152,000</u>	
001 Plant and Machinery			152,000	152,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>310,000</u>	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>300,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>300,000</u>	
001 Other Buildings.			1,000	300,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CL4005 District Jails Chitral					
District Jails Chitral			34,855,000	38,042,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>DA4022</b>	<b>District Jail Lower Dir</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>52,757,000</u></b>	<b><u>50,395,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>121</b>		<b><u>32,519,000</u></b>	<b><u>20,128,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>		<b><u>3,550,000</u></b>	<b><u>2,009,000</u></b>	
A01101	Total Basic Pay Of Officer	6		<u>3,550,000</u>	<u>2,009,000</u>	
S147	Superintendent of Jail (BPS-18)	1		883,000		
D123	Deputy Superintendent Jail (BPS-17)	1		704,000		
M033	Medical Officer (BPS-17)	1		704,000		
P096	Psychologist (BPS-17)	1		445,000		
C082	Computer Operator (BPS-16)	1		407,000		
S449	Senior Assistant Superintendent of Jail (BPS-16)	1		407,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>115</b>		<b><u>28,969,000</u></b>	<b><u>18,119,000</u></b>	
A01151	Total Basic Pay Other Staff	115		<u>28,969,000</u>	<u>18,096,000</u>	
A177	Assistant Superintendent of Jail (BPS-14)	2		840,000		
S035	Senior Clerk (BPS-14)	1		650,000		
T012	Technician (BPS-14)	1		410,000		
J091	Junior Technician (BPS-12)	2		1,034,000		
J013	Junior Clerk (BPS-11)	2		802,000		
C041	Chief Head Warder (BPS-09)	2		884,000		
H043	Head Warder (BPS-07)	10		3,973,000		
H284	Head Warder (Female) (BPS-07)	1		401,000		
R028	Religious Teacher (BPS-06)	1		309,000		
F011	Female Warder (BPS-05)	3		799,000		
W007	Warder (BPS-05)	84		17,561,000		
M010	Mali (BPS-03)	1		210,000		

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>DA4022</b>	<b>District Jail Lower Dir</b>					
S162	Sweeper (BPS-03)	5		1,096,000		
A01152	Personal pay				23,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>20,238,000</u></b>	<b><u>30,267,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>19,403,000</u></b>	<b><u>29,426,000</u></b>	
A01202	House Rent Allowance			1,451,000	1,897,000	
A01203	Conveyance Allowance			1,333,000	2,348,000	
A01207	Washing Allowance			80,000	138,000	
A01208	Dress Allowance			30,000	10,000	
A0120R	Prison Allowance			3,549,000	10,000,000	
A01217	Medical Allowance			1,484,000	1,853,000	
A0121B	Health Professional Allowance			960,000	360,000	
A0121T	Adhoc Relief Allowance 2013			509,000	371,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01226	Computer Allowance			19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			503,000	635,000	
A0122M	Adhoc Relief Allowance 2016			1,483,000	1,512,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,720,000	2,249,000	
A01233	Unattractive Area Allowance			<b><u>1,000,000</u></b>	<b><u>1,238,000</u></b>	
001	Unattractive Area Allowance			1,000,000	1,238,000	
A0123G	Ad-hoc Relief Allowance-2018			3,411,000	2,247,000	
A0123P	Ad-hoc Relief Allowance 2019				2,182,000	
A01252	Non Practising Allowance			1,000		
A01260	Ration Allowance			570,000	1,046,000	
A01261	Constabulary Allowance for Police Personnel			300,000	1,319,000	
A01266	Disturbance Allowance				1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>835,000</u></b>	<b><u>841,000</u></b>	
A01274	Medical Charges			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
001	Medical Charges			100,000	100,000	
A01276	Outfit allowance			70,000	141,000	
A01278	Leave Salary			<b><u>215,000</u></b>	<b><u>150,000</u></b>	
001	Leave Salary			215,000	150,000	
A01284	Firewood Allowance			450,000	450,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DA4022 District Jail Lower Dir</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>24,989,000</u>	<u>28,984,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>65,000</u>	<u>97,000</u>	
A03201 Postage and Telegraph			15,000	20,000	
A03202 Telephone and Trunk Call			50,000	77,000	
<b>A033 TOTAL UTILITIES</b>			<u>3,982,000</u>	<u>5,742,000</u>	
A03302 Water			42,000	42,000	
A03303 Electricity			<u>3,500,000</u>	<u>5,200,000</u>	
001 Electricity			3,500,000	5,200,000	
A03304 Hot and Cold Weather Charges			340,000	400,000	
A03305 POL fore Generator			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>311,000</u>	<u>510,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	
001 Travelling Allowance			300,000	500,000	
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	
001 Transportation of Goods			10,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<u>20,631,000</u>	<u>22,635,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>1,000</u>	<u>5,000</u>	
001 Printing and publication			1,000	5,000	
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	
001 Advertising and Publicity			80,000	80,000	
A03970 Others			<u>20,500,000</u>	<u>22,500,000</u>	
002 Other Contingencies			100,000	100,000	
020 Dietary Charges			20,000,000	22,000,000	
021 Hospital Charges			400,000	400,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DA4022 District Jail Lower Dir</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100,000</u>	<u>330,000</u>	
<b>A041 TOTAL PENSION</b>			<u>100,000</u>	<u>330,000</u>	
A04114 Superannuation Encashment of L.P.R			100,000	330,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,800,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,800,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>412,000</u>	<u>412,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>412,000</u>	<u>412,000</u>	
A09601 Plant and Machinery			<u>412,000</u>	<u>412,000</u>	
001 Plant and Machinery			412,000	412,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>61,000</u>	<u>50,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>60,000</u>	<u>50,000</u>	
001 Machinery and Equipment			60,000	50,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		



**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

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**034101 JAILS AND CONVICT SETTLEMENT**

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lowar Dir					
District Jail Lowar Dir			78,320,000	81,971,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>DI4057</b>	<b>Central Jail D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>86,389,000</u></b>	<b><u>125,097,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>266</u></b>	<b><u>42,851,000</u></b>	<b><u>51,040,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>19</u></b>	<b><u>7,574,000</u></b>	<b><u>6,000,000</u></b>	
A01101	Total Basic Pay Of Officer			<u>19</u>	<u>7,574,000</u>	<u>6,000,000</u>	
S147	Superintendent of Jail	(BPS-19)	1	654,000			
S213	Senior Medical Officer	(BPS-18)	2	1,073,000			
B050	Budget & Accounts Officer	(BPS-17)	1	438,000			
D123	Deputy Superintendent Jail	(BPS-17)	1	485,000			
M103	Medical Officer (Female)	(BPS-17)	1	434,000			
P096	Psychologist	(BPS-17)	1	542,000			
T120	Technologist	(BPS-17)	1	381,000			
A057	Assistant	(BPS-16)	2	761,000			
C082	Computer Operator	(BPS-16)	4	903,000			
S065	Senior Technician	(BPS-16)	1	386,000			
S449	Senior Assistant Superintendent of Jail	(BPS-16)	4	1,517,000			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>247</u></b>	<b><u>35,277,000</u></b>	<b><u>45,040,000</u></b>	
A01151	Total Basic Pay Other Staff			<u>247</u>	<u>35,267,000</u>	<u>45,000,000</u>	
A177	Assistant Superintendent of Jail	(BPS-14)	4	732,000			
S035	Senior Clerk	(BPS-14)	2	665,000			
T012	Technician	(BPS-14)	1	221,000			
J091	Junior Technician	(BPS-12)	3	551,000			
J013	Junior Clerk	(BPS-11)	3	530,000			
C041	Chief Head Warder	(BPS-09)	3	745,000			

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>DI4057</b>	<b>Central Jail D I Khan</b>						
C373	Chief Head Warder (Female)	(BPS-09)	1		122,000		
L012	Lady Health Visitor	(BPS-09)	1		188,000		
S067	Senior Vernicular Teacher	(BPS-08)	1		133,000		
H043	Head Warder	(BPS-07)	17		1,491,000		
H284	Head Warder (Female)	(BPS-07)	1		149,000		
D112	Driver	(BPS-06)	2		256,000		
J028	Junior Vernicular Teacher	(BPS-06)	1		144,000		
R028	Religious Teacher	(BPS-06)	1		144,000		
C012	Carpenter	(BPS-05)	1		182,000		
D109	Drill Instructor	(BPS-05)	1		127,000		
E019	Electrician	(BPS-05)	1		127,000		
F011	Female Warder	(BPS-05)	5		575,000		
T049	Tubewell Operator	(BPS-05)	1		127,000		
W007	Warder	(BPS-05)	173		25,483,000		
W035	Weaving Master	(BPS-05)	1		134,000		
E029	Engine Man	(BPS-03)	1		131,000		
G005	Gate Keeper	(BPS-03)	2		249,000		
M010	Mali	(BPS-03)	1		117,000		
P047	Plumber	(BPS-03)	1		118,000		
S162	Sweeper	(BPS-03)	18		1,826,000		
A01152	Personal pay				10,000	40,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>43,538,000</u></b>	<b><u>74,057,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>42,773,000</u></b>	<b><u>73,522,000</u></b>	
A01202	House Rent Allowance				3,846,000	5,000,000	
A01203	Conveyance Allowance				5,427,000	6,500,000	
A01207	Washing Allowance				276,000	400,000	
A01208	Dress Allowance				31,000	34,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DI4057 Central Jail D I Khan</b>					
A0120K Special Judicial Allowance				1,000	
A0120R Prison Allowance			10,021,000	30,000,000	
A01217 Medical Allowance			4,409,000	4,500,000	
A0121B Health Professional Allowance			2,000,000	1,650,000	
A0121T Adhoc Relief Allowance 2013			1,176,000	997,000	
A01226 Computer Allowance			38,000	41,000	
A0122C Adhoc Relief Allowance - 2015			766,000	700,000	
A0122M Adhoc Relief Allowance 2016			3,578,000	4,200,000	
A0122N Special Conveyance Allowance to Disabled Employees			12,000	997,000	
A0122Y Ad-hoc Relief Allowance 2017			3,963,000	5,100,000	
A01233 Unattractive Area Allowance				<u>2,000</u>	
001 Unattractive Area Allowance				2,000	
A0123G Ad-hoc Relief Allowance-2018			4,579,000	5,100,000	
A0123P Ad-hoc Relief Allowance 2019				5,100,000	
A01252 Non Practising Allowance			1,000		
A01260 Ration Allowance			2,000,000	2,450,000	
A01261 Constabulary Allowance for Police Personnel			650,000	750,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>765,000</u>	<u>535,000</u>	
A01274 Medical Charges			<u>100,000</u>		
001 Medical Charges			100,000		
A01276 Outfit allowance			140,000	335,000	
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	
001 Leave Salary			525,000	200,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>30,248,000</u>	<u>38,920,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>102,000</u>	<u>130,000</u>	
A03201 Postage and Telegraph			22,000	50,000	
A03202 Telephone and Trunk Call			80,000	80,000	
<b>A033 TOTAL UTILITIES</b>			<u>12,110,000</u>	<u>20,080,000</u>	
A03301 Gas			20,000		
A03302 Water			80,000	80,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DI4057 Central Jail D I Khan</b>					
A03303 Electricity			<u>12,000,000</u>	<u>20,000,000</u>	
001 Electricity			12,000,000	20,000,000	
A03305 POL fore Generator			10,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,050,000</u>	<u>1,600,000</u>	
A03805 Travelling Allowance			<u>600,000</u>	<u>1,300,000</u>	
001 Travelling Allowance			600,000	1,300,000	
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	300,000	
<b>A039 TOTAL GENERAL</b>			<u>16,986,000</u>	<u>17,110,000</u>	
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	
001 Stationery			80,000	100,000	
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	
001 Printing and publication			50,000	60,000	
A03905 Newspapers Periodicals and Books			6,000	80,000	
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	
001 Advertising and Publicity			350,000	350,000	
A03970 Others			<u>16,500,000</u>	<u>16,520,000</u>	
002 Other Contingencies			100,000	120,000	
020 Dietary Charges			16,000,000	16,000,000	
021 Hospital Charges			400,000	400,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100,000</u>	<u>458,000</u>	
<b>A041 TOTAL PENSION</b>			<u>100,000</u>	<u>458,000</u>	
A04101 Pension				<u>26,000</u>	
001 Pension				26,000	
A04114 Superannuation Encashment of L.P.R			100,000	427,000	
A04117 Medical Allowance to Civil Pensioners				5,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DI4057 Central Jail D I Khan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>970,000</u>	<u>970,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>970,000</u>	<u>970,000</u>	
A09601 Plant and Machinery			<u>970,000</u>	<u>970,000</u>	
001 Plant and Machinery			970,000	970,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>332,000</u>	<u>941,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>251,000</u>	<u>251,000</u>	
A13001 Transport			<u>251,000</u>	<u>251,000</u>	
001 Transport			251,000	251,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			30,000	40,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>600,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>600,000</u>	
001 Other Buildings.			1,000	600,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
Central Jail D I Khan			118,040,000	167,286,000	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>DP4018</b>	<b>Sub Jail Dir Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>14,533,000</b></u>	<u><b>17,059,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>		<u><b>6,122,000</b></u>	<u><b>6,356,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<u><b>1,618,000</b></u>	<u><b>1,845,000</b></u>	
A01101	Total Basic Pay Of Officer	<u>4</u>		<u>1,618,000</u>	<u>1,845,000</u>	
D123	Deputy Superintendent Jail	(BPS-17)	1	584,000		
M033	Medical Officer	(BPS-17)	1	342,000		
C082	Computer Operator	(BPS-16)	1	238,000		
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	454,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>		<u><b>4,504,000</b></u>	<u><b>4,511,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>4,504,000</u>	<u>4,504,000</u>	
A177	Assistant Superintendent of Jail	(BPS-14)	1	196,000		
J091	Junior Technician	(BPS-12)	2	446,000		
J013	Junior Clerk	(BPS-11)	1	192,000		
C041	Chief Head Warder	(BPS-09)	1	205,000		
H043	Head Warder	(BPS-07)	2	378,000		
R028	Religious Teacher	(BPS-06)	1	188,000		
F011	Female Warder	(BPS-05)	2	374,000		
W007	Warder	(BPS-05)	16	2,215,000		
S162	Sweeper	(BPS-03)	2	310,000		
A01152	Personal pay				7,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>8,411,000</b></u>	<u><b>10,703,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>8,044,000</b></u>	<u><b>10,043,000</b></u>	



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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DP4018 Sub Jail Dir Upper</b>					
A01202 House Rent Allowance			636,000	648,000	
A01203 Conveyance Allowance			880,000	880,000	
A01207 Washing Allowance			35,000	35,000	
A01208 Dress Allowance			3,000	2,000	
A0120R Prison Allowance			1,887,000	3,315,000	
A01217 Medical Allowance			520,000	620,000	
A0121B Health Professional Allowance			753,000	753,000	
A0121T Adhoc Relief Allowance 2013			440,000	440,000	
A01226 Computer Allowance			4,000	18,000	
A0122C Adhoc Relief Allowance - 2015			172,000	172,000	
A0122M Adhoc Relief Allowance 2016			402,000	402,000	
A0122Y Ad-hoc Relief Allowance 2017			693,000	705,000	
A01233 Unattractive Area Allowance			<u>390,000</u>	<u>399,000</u>	
001 Unattractive Area Allowance			390,000	399,000	
A0123G Ad-hoc Relief Allowance-2018			630,000	642,000	
A0123P Ad-hoc Relief Allowance 2019				650,000	
A01252 Non Practising Allowance			288,000		
A01260 Ration Allowance			200,000	252,000	
A01261 Constabulary Allowance for Police Personnel			110,000	110,000	
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>367,000</b></u>	<u><b>660,000</b></u>	
A01274 Medical Charges			<u>30,000</u>	<u>435,000</u>	
001 Medical Charges			30,000	435,000	
A01276 Outfit allowance			43,000	89,000	
A01278 Leave Salary			<u>158,000</u>		
001 Leave Salary			158,000		
A01284 Firewood Allowance			136,000	136,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,367,000</b></u>	<u><b>6,566,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>78,000</b></u>	<u><b>78,000</b></u>	
A03201 Postage and Telegraph			8,000	8,000	
A03202 Telephone and Trunk Call			70,000	70,000	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DP4018 Sub Jail Dir Upper</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>447,000</u></b>	<b><u>507,000</u></b>	
A03302 Water			3,000	3,000	
A03303 Electricity			<u>240,000</u>	<u>250,000</u>	
001 Electricity			240,000	250,000	
A03304 Hot and Cold Weather Charges			150,000	200,000	
A03305 POL fore Generator			54,000	54,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>876,000</u></b>	<b><u>876,000</u></b>	
A03402 Rent for Office Building			876,000	876,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>311,000</u></b>	<b><u>410,000</u></b>	
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	
001 Travelling Allowance			300,000	400,000	
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	
001 Transportation of Goods			10,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<b><u>4,655,000</u></b>	<b><u>4,695,000</u></b>	
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	
001 Stationery			25,000	25,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>90,000</u>	
001 Advertising and Publicity			50,000	90,000	
A03970 Others			<u>4,570,000</u>	<u>4,570,000</u>	
002 Other Contingencies			10,000	10,000	
020 Dietary Charges			4,500,000	4,500,000	
021 Hospital Charges			60,000	60,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>63,000</u></b>	<b><u>100,000</u></b>	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DP4018 Sub Jail Dir Upper</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>63,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>63,000</u>	<u>100,000</u>	
001 Plant and Machinery			63,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>45,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	
001 Machinery and Equipment			15,000	15,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>30,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>30,000</u>	
001 Other Buildings.			1,000	30,000	
<b>Sub Jail Dir Upper</b>			<b>20,979,000</b>	<b>23,770,000</b>	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>HR4011</b>	<b>Central Jail Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>168,620,000</u></b>	<b><u>204,131,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>491</b>		<b><u>100,870,000</u></b>	<b><u>100,884,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>		<b><u>12,334,000</u></b>	<b><u>12,334,000</u></b>	
A01101	Total Basic Pay Of Officer	28		<u>12,334,000</u>	<u>12,334,000</u>	
S147	Superintendent of Jail (BPS-19)	1		1,122,000		
S213	Senior Medical Officer (BPS-18)	1		640,000		
B050	Budget & Accounts Officer (BPS-17)	1		452,000		
D123	Deputy Superintendent Jail (BPS-17)	3		1,237,000		
L025	Law Officer (BPS-17)	1		380,000		
M033	Medical Officer (BPS-17)	2		1,246,000		
M103	Medical Officer (Female) (BPS-17)	1		476,000		
P096	Psychologist (BPS-17)	1		512,000		
P415	Psychiatrist (Male) (BPS-17)	1		380,000		
S044	Senior Instructor (BPS-17)	4		1,928,000		
T120	Technologist (BPS-17)	1		380,000		
A057	Assistant (BPS-16)	2		524,000		
C053	Chief Technician (BPS-16)	1		376,000		
C082	Computer Operator (BPS-16)	3		629,000		
S065	Senior Technician (BPS-16)	1		406,000		
S449	Senior Assistant Superintendent of Jail (BPS-16)	4		1,646,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>463</b>		<b><u>88,536,000</u></b>	<b><u>88,550,000</u></b>	
A01151	Total Basic Pay Other Staff	463		<u>88,476,000</u>	<u>88,476,000</u>	
A177	Assistant Superintendent of Jail (BPS-14)	4		1,266,000		

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>HR4011</b>	<b>Central Jail Haripur</b>						
A681	Assistant Superintendent Jail (Female)	(BPS-14)	1		200,000		
I018	Instructor	(BPS-14)	2		452,000		
L160	Lady Assistant Superintendent of Jail	(BPS-14)	1		190,000		
S035	Senior Clerk	(BPS-14)	3		890,000		
T012	Technician	(BPS-14)	1		376,000		
D019	Dental Technician	(BPS-12)	1		131,000		
J091	Junior Technician	(BPS-12)	5		1,025,000		
J013	Junior Clerk	(BPS-11)	2		381,000		
C041	Chief Head Warder	(BPS-09)	9		2,251,000		
C373	Chief Head Warder (Female)	(BPS-09)	2		256,000		
L012	Lady Health Visitor	(BPS-09)	1		202,000		
S067	Senior Vernicular Teacher	(BPS-08)	1		235,000		
H043	Head Warder	(BPS-07)	35		6,671,000		
H284	Head Warder (Female)	(BPS-07)	2		459,000		
D112	Driver	(BPS-06)	2		319,000		
J028	Junior Vernicular Teacher	(BPS-06)	3		588,000		
R028	Religious Teacher	(BPS-06)	1		184,000		
C012	Carpenter	(BPS-05)	1		171,000		
E019	Electrician	(BPS-05)	1		114,000		
F011	Female Warder	(BPS-05)	8		1,214,000		
M018	Masson	(BPS-05)	1		188,000		
M073	Motor Mechanic	(BPS-05)	1		200,000		
T006	Tailor Master	(BPS-05)	1		240,000		
T049	Tubewell Operator	(BPS-05)	1		127,000		
W007	Warder	(BPS-05)	344		65,677,000		
W035	Weaving Master	(BPS-05)	1		209,000		
B008	Band Master	(BPS-03)	1		234,000		

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>HR4011</b>	<b>Central Jail Haripur</b>					
D109	Drill Instructor	(BPS-03)	2	274,000		
G005	Gate Keeper	(BPS-03)	2	262,000		
M010	Mali	(BPS-03)	2	382,000		
P047	Plumber	(BPS-03)	1	118,000		
S162	Sweeper	(BPS-03)	20	2,990,000		
A01152	Personal pay			60,000	74,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>67,750,000</u></b>	<b><u>103,247,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>67,109,000</u></b>	<b><u>101,299,000</u></b>	
A01202	House Rent Allowance			5,861,000	5,861,000	
A01203	Conveyance Allowance			6,987,000	6,987,000	
A01207	Washing Allowance			371,000	573,000	
A01208	Dress Allowance			46,000	46,000	
A0120R	Prison Allowance			15,664,000	43,217,000	
A01217	Medical Allowance			5,608,000	5,608,000	
A0121B	Health Professional Allowance			3,816,000	3,816,000	
A0121T	Adhoc Relief Allowance 2013			1,375,000	1,375,000	
A01224	Entertainment Allowance			6,000	3,000	
A01225	Instruction Allowance			148,000	200,000	
A01226	Computer Allowance			53,000	39,000	
A0122C	Adhoc Relief Allowance - 2015			1,094,000	1,094,000	
A0122M	Adhoc Relief Allowance 2016			3,896,000	3,896,000	
A0122Y	Ad-hoc Relief Allowance 2017			7,203,000	7,203,000	
A0123G	Ad-hoc Relief Allowance-2018			10,667,000	10,667,000	
A0123P	Ad-hoc Relief Allowance 2019				6,400,000	
A01252	Non Practising Allowance			144,000	144,000	
A01260	Ration Allowance			3,000,000	3,000,000	
A01261	Constabulary Allowance for Police Personnel			1,170,000	1,170,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>641,000</u></b>	<b><u>1,948,000</u></b>	
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	
001	Medical Charges			100,000	100,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>HR4011 Central Jail Haripur</b>					
A01276 Outfit allowance			216,000	500,000	
A01278 Leave Salary			<u>325,000</u>	<u>1,348,000</u>	
001 Leave Salary			325,000	1,348,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>89,343,000</u></b>	<b><u>93,230,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>510,000</u></b>	<b><u>530,000</u></b>	
A03201 Postage and Telegraph			60,000	80,000	
A03202 Telephone and Trunk Call			450,000	450,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>34,433,000</u></b>	<b><u>37,022,000</u></b>	
A03301 Gas			5,000,000	5,000,000	
A03302 Water				12,000	
A03303 Electricity			<u>29,423,000</u>	<u>32,000,000</u>	
001 Electricity			29,423,000	32,000,000	
A03305 POL fore Generator			10,000	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>2,700,000</u></b>	
A03805 Travelling Allowance			<u>1,500,000</u>	<u>2,200,000</u>	
001 Travelling Allowance			1,500,000	2,200,000	
A03806 Transportation of Goods			<u>50,000</u>	<u>200,000</u>	
001 Transportation of Goods			50,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	
<b>A039 TOTAL GENERAL</b>			<b><u>52,700,000</u></b>	<b><u>52,978,000</u></b>	
A03901 Stationery			<u>120,000</u>	<u>130,000</u>	
001 Stationery			120,000	130,000	
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	
001 Printing and publication			30,000	50,000	
A03905 Newspapers Periodicals and Books				18,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	
001 Advertising and Publicity			400,000	400,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>HR4011 Central Jail Haripur</b>					
A03970 Others			<u>52,150,000</u>	<u>52,380,000</u>	
002 Other Contingencies			150,000	200,000	
020 Dietary Charges			50,000,000	50,000,000	
021 Hospital Charges			2,000,000	2,000,000	
022 Purchase of Raw Material.				180,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,663,000</u>	<u>1,663,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,663,000</u>	<u>1,663,000</u>	
A04114 Superannuation Encashment of L.P.R			1,663,000	1,663,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>991,000</u>	<u>2,265,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>990,000</u>	<u>2,265,000</u>	
A09601 Plant and Machinery			<u>990,000</u>	<u>2,265,000</u>	
001 Plant and Machinery			990,000	2,265,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>146,000</u>	<u>3,645,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	
A13001 Transport			<u>50,000</u>	<u>50,000</u>	



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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>HR4011 Central Jail Haripur</b>					
001 Transport			50,000	50,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	
001 Machinery and Equipment			75,000	75,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201 Furniture and Fixture			20,000	20,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000</u></b>	<b><u>3,500,000</u></b>	
A13303 Other Buildings			<u>1,000</u>	<u>3,500,000</u>	
001 Other Buildings.			1,000	3,500,000	
<b>Central Jail Haripur</b>			<b>260,764,000</b>	<b>305,834,000</b>	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>KD4014</b>	<b>Sub Jail Kohistan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>28,361,000</b></u>	<u><b>14,412,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>		<u><b>8,314,000</b></u>	<u><b>5,907,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<u><b>1,474,000</b></u>	<u><b>706,000</b></u>	
A01101	Total Basic Pay Of Officer	<u>4</u>		<u>1,474,000</u>	<u>706,000</u>	
D123	Deputy Superintendent Jail	(BPS-17)	1	464,000		
M033	Medical Officer	(BPS-17)	1	342,000		
C082	Computer Operator	(BPS-16)	1	250,000		
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	418,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>39</b>		<u><b>6,840,000</b></u>	<u><b>5,201,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>6,840,000</u>	<u>5,201,000</u>	
A177	Assistant Superintendent of Jail	(BPS-14)	1	376,000		
J091	Junior Technician	(BPS-12)	2	372,000		
J013	Junior Clerk	(BPS-11)	1	216,000		
C041	Chief Head Warder	(BPS-09)	1	205,000		
H043	Head Warder	(BPS-07)	2	438,000		
R028	Religious Teacher	(BPS-06)	1	308,000		
E019	Electrician	(BPS-05)	1	127,000		
F011	Female Warder	(BPS-05)	2	386,000		
W007	Warder	(BPS-05)	25	4,016,000		
P047	Plumber	(BPS-03)	1	118,000		
S162	Sweeper	(BPS-03)	2	278,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>20,047,000</b></u>	<u><b>8,505,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>19,624,000</b></u>	<u><b>8,342,000</b></u>	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KD4014 Sub Jail Kohistan</b>					
A01202 House Rent Allowance			521,000	447,000	
A01203 Conveyance Allowance			1,062,000	671,000	
A01207 Washing Allowance			21,000	48,000	
A01208 Dress Allowance			31,000	5,000	
A0120R Prison Allowance			12,970,000	3,000,000	
A01217 Medical Allowance			557,000	576,000	
A0121B Health Professional Allowance			500,000	225,000	
A0121T Adhoc Relief Allowance 2013			282,000	100,000	
A0121Z Adhoc Relief Allowance-2014				1,000	
A01226 Computer Allowance			19,000	18,000	
A01227 Project allowance				18,000	
A0122C Adhoc Relief Allowance - 2015			116,000	381,000	
A0122M Adhoc Relief Allowance 2016			492,000	381,000	
A0122N Special Conveyance Allowance to Disabled Employees				40,000	
A0122Y Ad-hoc Relief Allowance 2017			835,000	518,000	
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>550,000</u>	
001 Unattractive Area Allowance			600,000	550,000	
A01239 Special allowance				<u>2,000</u>	
001 Special Allowance				2,000	
A0123G Ad-hoc Relief Allowance-2018			883,000	518,000	
A0123P Ad-hoc Relief Allowance 2019				518,000	
A01252 Non Practising Allowance			288,000		
A01260 Ration Allowance			287,000	217,000	
A01261 Constabulary Allowance for Police Personnel			160,000	108,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>423,000</b></u>	<u><b>163,000</b></u>	
A01274 Medical Charges			<u>100,000</u>		
001 Medical Charges			100,000		
A01276 Outfit allowance			60,000	63,000	
A01278 Leave Salary			<u>263,000</u>	<u>100,000</u>	
001 Leave Salary			263,000	100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,794,000</b></u>	<u><b>7,000,000</b></u>	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KD4014 Sub Jail Kohistan</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>16,000</u>	<u>15,000</u>	
A03201 Postage and Telegraph			15,000	15,000	
A03202 Telephone and Trunk Call			1,000		
<b>A033 TOTAL UTILITIES</b>			<u>382,000</u>	<u>1,562,000</u>	
A03303 Electricity			<u>82,000</u>	<u>1,282,000</u>	
001 Electricity			82,000	1,282,000	
A03304 Hot and Cold Weather Charges			80,000	80,000	
A03305 POL fore Generator			220,000	200,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>202,000</u>	<u>200,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001 Travelling Allowance			200,000	200,000	
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<u>5,194,000</u>	<u>5,223,000</u>	
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	
001 Stationery			10,000	20,000	
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03907 Advertising & Publicity			<u>113,000</u>	<u>113,000</u>	
001 Advertising and Publicity			113,000	113,000	
A03970 Others			<u>5,070,000</u>	<u>5,090,000</u>	
002 Other Contingencies			10,000	10,000	
020 Dietary Charges			5,000,000	5,000,000	
021 Hospital Charges			60,000	80,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>324,000</u>	<u>303,000</u>	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KD4014 Sub Jail Kohistan</b>					
<b>A041 TOTAL PENSION</b>			<u>324,000</u>	<u>303,000</u>	
A04114 Superannuation Encashment of L.P.R			324,000	303,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>10,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
<b>Sub Jail Kohistan</b>			<b>34,490,000</b>	<b>22,625,000</b>	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>KK4007</b>	<b>Central Prison Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>40,829,000</u></b>	<b><u>66,219,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>150</b>		<b><u>19,723,000</u></b>	<b><u>29,250,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<b><u>1,772,000</u></b>	<b><u>1,600,000</u></b>	
A01101	Total Basic Pay Of Officer	5		<u>1,772,000</u>	<u>1,600,000</u>	
D123	Deputy Superintendent Jail	(BPS-17)	1	368,000		
M033	Medical Officer	(BPS-17)	1	344,000		
C082	Computer Operator	(BPS-16)	1	238,000		
S449	Senior Assistant Superintendent of Jail	(BPS-16)	2	822,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>145</b>		<b><u>17,951,000</u></b>	<b><u>27,650,000</u></b>	
A01151	Total Basic Pay Other Staff	145		<u>17,951,000</u>	<u>27,650,000</u>	
A177	Assistant Superintendent of Jail	(BPS-14)	1	316,000		
S035	Senior Clerk	(BPS-14)	2	464,000		
J091	Junior Technician	(BPS-12)	2	266,000		
J013	Junior Clerk	(BPS-11)	2	384,000		
C041	Chief Head Warder	(BPS-09)	2	320,000		
C373	Chief Head Warder (Female)	(BPS-09)	1	202,000		
H043	Head Warder	(BPS-07)	9	1,295,000		
H284	Head Warder (Female)	(BPS-07)	2	210,000		
R028	Religious Teacher	(BPS-06)	1	158,000		
F011	Female Warder	(BPS-05)	5	778,000		
W007	Warder	(BPS-05)	111	12,920,000		
M010	Mali	(BPS-03)	1	126,000		
S162	Sweeper	(BPS-03)	6	512,000		

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KK4007 Central Prison Karak</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>21,106,000</u>	<u>36,969,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>20,723,000</u>	<u>36,829,000</u>	
A01202 House Rent Allowance			1,965,000	2,500,000	
A01203 Conveyance Allowance			3,089,000	3,300,000	
A01207 Washing Allowance			121,000	221,000	
A01208 Dress Allowance			30,000	20,000	
A0120Q Fixed Daily Allowance			9,000		
A0120R Prison Allowance			4,859,000	15,559,000	
A0120X Adhoc Allowance - 2010				200,000	
A01217 Medical Allowance			2,124,000	2,500,000	
A0121B Health Professional Allowance			285,000	240,000	
A0121T Adhoc Relief Allowance 2013			620,000	620,000	
A01226 Computer Allowance			19,000	18,000	
A01229 Special compensatory allowance			31,000		
A0122C Adhoc Relief Allowance - 2015			720,000	550,000	
A0122M Adhoc Relief Allowance 2016			1,650,000	1,900,000	
A0122Y Ad-hoc Relief Allowance 2017			1,747,000	2,400,000	
A0123G Ad-hoc Relief Allowance-2018			2,027,000	2,400,000	
A0123P Ad-hoc Relief Allowance 2019				2,400,000	
A01252 Non Practising Allowance			1,000		
A01260 Ration Allowance			1,100,000	1,500,000	
A01261 Constabulary Allowance for Police Personnel			310,000	500,000	
A01270 Other			<u>16,000</u>	<u>1,000</u>	
089 M.Phil Allowance			16,000	1,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>383,000</u>	<u>140,000</u>	
A01274 Medical Charges			<u>100,000</u>		
001 Medical Charges			100,000		
A01276 Outfit allowance			73,000	140,000	
A01278 Leave Salary			<u>210,000</u>		
001 Leave Salary			210,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>17,372,000</u>	<u>17,575,000</u>	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KK4007 Central Prison Karak</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>82,000</u>	<u>145,000</u>	
A03201 Postage and Telegraph			12,000	15,000	
A03202 Telephone and Trunk Call			70,000	130,000	
<b>A033 TOTAL UTILITIES</b>			<u>5,814,000</u>	<u>5,900,000</u>	
A03302 Water			500,000	550,000	
A03303 Electricity			<u>5,014,000</u>	<u>5,000,000</u>	
001 Electricity			5,014,000	5,000,000	
A03305 POL fore Generator			300,000	350,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>731,000</u>	<u>730,000</u>	
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	
001 Travelling Allowance			700,000	700,000	
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	
001 Transportation of Goods			30,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<u>10,745,000</u>	<u>10,800,000</u>	
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	
001 Stationery			60,000	60,000	
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	
001 Printing and publication			15,000	20,000	
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	
001 Advertising and Publicity			190,000	190,000	
A03970 Others			<u>10,480,000</u>	<u>10,530,000</u>	
002 Other Contingencies			80,000	80,000	
020 Dietary Charges			10,000,000	10,000,000	
021 Hospital Charges			400,000	450,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>683,000</u>	



**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KK4007 Central Prison Karak</b>					
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>683,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	683,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,002,000</u>	<u>1,002,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>992,000</u>	<u>992,000</u>	
A09601 Plant and Machinery			<u>992,000</u>	<u>992,000</u>	
001 Plant and Machinery			992,000	992,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>151,000</u>	<u>249,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KK4007 Central Prison Karak</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>99,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>99,000</u>	
001 Other Buildings.			1,000	99,000	
<b>Central Prison Karak</b>			<b>59,855,000</b>	<b>86,628,000</b>	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>KT4048</b>	<b>District Jail Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>41,520,000</u></b>	<b><u>49,485,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>119</b>		<b><u>20,214,000</u></b>	<b><u>20,214,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>		<b><u>3,081,000</u></b>	<b><u>3,081,000</u></b>	
A01101	Total Basic Pay Of Officer	6		<u>3,081,000</u>	<u>3,081,000</u>	
S147	Superintendent of Jail (BPS-18)	1		482,000		
D123	Deputy Superintendent Jail (BPS-17)	1		512,000		
M033	Medical Officer (BPS-17)	1		584,000		
P096	Psychologist (BPS-17)	1		451,000		
C082	Computer Operator (BPS-16)	1		610,000		
S449	Senior Assistant Superintendent of Jail (BPS-16)	1		442,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>113</b>		<b><u>17,133,000</u></b>	<b><u>17,133,000</u></b>	
A01151	Total Basic Pay Other Staff	113		<u>17,133,000</u>	<u>17,133,000</u>	
A177	Assistant Superintendent of Jail (BPS-14)	1		436,000		
S035	Senior Clerk (BPS-14)	1		369,000		
J091	Junior Technician (BPS-12)	2		440,000		
J013	Junior Clerk (BPS-11)	1		378,000		
C041	Chief Head Warder (BPS-09)	1		358,000		
L012	Lady Health Visitor (BPS-09)	1		310,000		
H043	Head Warder (BPS-07)	10		1,585,000		
H284	Head Warder (Female) (BPS-07)	1		296,000		
R028	Religious Teacher (BPS-06)	1		242,000		
F011	Female Warder (BPS-05)	3		322,000		
W007	Warder (BPS-05)	85		11,468,000		
E119	Executioner (BPS-03)	1		121,000		

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>KT4048</b>	<b>District Jail Kohat</b>					
M010	Mali	(BPS-03)	1	186,000		
S162	Sweeper	(BPS-03)	4	622,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,306,000</u></b>	<b><u>29,271,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>20,938,000</u></b>	<b><u>29,027,000</u></b>	
A01202	House Rent Allowance			2,006,000	2,006,000	
A01203	Conveyance Allowance			2,721,000	2,721,000	
A01207	Washing Allowance			161,000	161,000	
A01208	Dress Allowance			10,000	27,000	
A0120R	Prison Allowance			4,936,000	11,035,000	
A0120X	Adhoc Allowance - 2010				19,000	
A01217	Medical Allowance			1,918,000	1,918,000	
A0121B	Health Professional Allowance			988,000	1,224,000	
A0121T	Adhoc Relief Allowance 2013			503,000	503,000	
A01226	Computer Allowance			29,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			602,000	299,000	
A0122M	Adhoc Relief Allowance 2016			1,410,000	1,551,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,959,000	1,970,000	
A0123G	Ad-hoc Relief Allowance-2018			2,089,000	2,089,000	
A0123P	Ad-hoc Relief Allowance 2019				1,847,000	
A01250	Incentive Allowance				<u>33,000</u>	
001	Incentive Allowance				33,000	
A01252	Non Practising Allowance			36,000	36,000	
A01260	Ration Allowance			1,200,000	1,200,000	
A01261	Constabulary Allowance for Police Personnel			370,000	370,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>368,000</u></b>	<b><u>244,000</u></b>	
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	
001	Medical Charges			100,000	100,000	
A01276	Outfit allowance			58,000	144,000	
A01278	Leave Salary			<u>210,000</u>		
001	Leave Salary			210,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>23,121,000</u></b>	<b><u>29,120,000</u></b>	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KT4048 District Jail Kohat</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>96,000</u>	<u>106,000</u>	
A03201 Postage and Telegraph			36,000	36,000	
A03202 Telephone and Trunk Call			60,000	70,000	
<b>A033 TOTAL UTILITIES</b>			<u>10,010,000</u>	<u>15,000,000</u>	
A03303 Electricity			<u>10,000,000</u>	<u>15,000,000</u>	
001 Electricity			10,000,000	15,000,000	
A03305 POL fore Generator			10,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>411,000</u>	<u>420,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	
001 Travelling Allowance			400,000	400,000	
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	
001 Transportation of Goods			10,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<u>12,604,000</u>	<u>13,594,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001 Printing and publication			20,000	20,000	
A03907 Advertising & Publicity			<u>54,000</u>	<u>44,000</u>	
001 Advertising and Publicity			54,000	44,000	
A03970 Others			<u>12,430,000</u>	<u>13,430,000</u>	
002 Other Contingencies			30,000	30,000	
020 Dietary Charges			12,000,000	13,000,000	
021 Hospital Charges			400,000	400,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>355,000</u>	<u>10,000</u>	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KT4048 District Jail Kohat</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>344,000</u>		
A09601 Plant and Machinery			<u>344,000</u>		
001 Plant and Machinery			344,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>10,000</u>	<u>10,000</u>	
A09899 Others			<u>10,000</u>	<u>10,000</u>	
001 Others			10,000	10,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>71,000</u>	<u>280,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>60,000</u>	
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	
001 Machinery and Equipment			60,000	60,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			10,000	20,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>200,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	
001 Other Buildings.			1,000	200,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT4048 District Jail Kohat					
District Jail Kohat			65,067,000	78,895,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>LK4004</b>	<b>District Jail Lakki</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,999,000</u></b>	<b><u>34,891,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>89</b>		<b><u>8,491,000</u></b>	<b><u>13,641,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<b><u>1,652,000</u></b>	<b><u>1,143,000</u></b>	
A01101	Total Basic Pay Of Officer		4		<u>1,652,000</u>	<u>1,143,000</u>	
S147	Superintendent of Jail	(BPS-18)	1		460,000		
D123	Deputy Superintendent Jail	(BPS-17)	1		596,000		
C082	Computer Operator	(BPS-16)	1		262,000		
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		334,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>85</b>		<b><u>6,839,000</u></b>	<b><u>12,498,000</u></b>	
A01151	Total Basic Pay Other Staff		85		<u>6,839,000</u>	<u>12,498,000</u>	
A177	Assistant Superintendent of Jail	(BPS-14)	2		872,000		
S035	Senior Clerk	(BPS-14)	1		292,000		
J091	Junior Technician	(BPS-12)	2		326,000		
J013	Junior Clerk	(BPS-11)	1		312,000		
C041	Chief Head Warder	(BPS-09)	1		286,000		
H043	Head Warder	(BPS-07)	5		1,285,000		
H284	Head Warder (Female)	(BPS-07)	1		164,000		
R028	Religious Teacher	(BPS-06)	1		236,000		
F011	Female Warder	(BPS-05)	3		517,000		
W007	Warder	(BPS-05)	58		1,171,000		
B006	Behishti	(BPS-03)	2		310,000		
C095	Cook	(BPS-03)	2		334,000		
M010	Mali	(BPS-03)	2		232,000		
S162	Sweeper	(BPS-03)	4		502,000		



**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LK4004 District Jail Lakki</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>22,508,000</u>	<u>21,250,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>22,002,000</u>	<u>20,959,000</u>	
A01202 House Rent Allowance			2,574,000	1,290,000	
A01203 Conveyance Allowance			3,805,000	1,943,000	
A01207 Washing Allowance			161,000	102,000	
A01208 Dress Allowance			16,000	14,000	
A0120R Prison Allowance			5,794,000	7,642,000	
A0120X Adhoc Allowance - 2010				168,000	
A01210 Risk Allowance				<u>2,000</u>	
001 Risk Allowance				2,000	
A01217 Medical Allowance			2,418,000	1,232,000	
A0121B Health Professional Allowance			1,000	180,000	
A0121T Adhoc Relief Allowance 2013			903,000	1,232,000	
A01226 Computer Allowance			18,000	14,000	
A01229 Special compensatory allowance			1,000		
A0122C Adhoc Relief Allowance - 2015			602,000	202,000	
A0122M Adhoc Relief Allowance 2016			2,027,000	1,016,000	
A0122Y Ad-hoc Relief Allowance 2017			1,005,000	1,364,000	
A0123G Ad-hoc Relief Allowance-2018			872,000	1,356,000	
A0123P Ad-hoc Relief Allowance 2019				1,694,000	
A01250 Incentive Allowance			<u>1,000</u>		
001 Incentive Allowance			1,000		
A01252 Non Practising Allowance			1,000		
A01260 Ration Allowance			1,347,000	675,000	
A01261 Constabulary Allowance for Police Personnel			456,000	833,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>506,000</u>	<u>291,000</u>	
A01274 Medical Charges			<u>100,000</u>	<u>110,000</u>	
001 Medical Charges			100,000	110,000	
A01276 Outfit allowance			38,000	81,000	
A01278 Leave Salary			<u>368,000</u>	<u>100,000</u>	
001 Leave Salary			368,000	100,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LK4004 District Jail Lakki</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>18,092,000</u></b>	<b><u>18,960,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>111,000</u></b>	<b><u>105,000</u></b>	
A03201 Postage and Telegraph			50,000	15,000	
A03202 Telephone and Trunk Call			61,000	90,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>6,695,000</u></b>	<b><u>5,450,000</u></b>	
A03303 Electricity			<u>6,000,000</u>	<u>4,700,000</u>	
001 Electricity			6,000,000	4,700,000	
A03305 POL fore Generator			695,000	750,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>611,000</u></b>	<b><u>725,000</u></b>	
A03805 Travelling Allowance			<u>600,000</u>	<u>700,000</u>	
001 Travelling Allowance			600,000	700,000	
A03806 Transportation of Goods			<u>10,000</u>	<u>25,000</u>	
001 Transportation of Goods			10,000	25,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<b><u>10,675,000</u></b>	<b><u>12,680,000</u></b>	
A03901 Stationery			<u>63,000</u>	<u>63,000</u>	
001 Stationery			63,000	63,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03907 Advertising & Publicity			<u>187,000</u>	<u>187,000</u>	
001 Advertising and Publicity			187,000	187,000	
A03970 Others			<u>10,375,000</u>	<u>12,380,000</u>	
002 Other Contingencies			75,000	80,000	
020 Dietary Charges			10,000,000	12,000,000	
021 Hospital Charges			300,000	300,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>196,000</u></b>		

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LK4004 District Jail Lakki</b>					
<b>A041 TOTAL PENSION</b>			<u>196,000</u>		
A04114 Superannuation Encashment of L.P.R			196,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>145,000</u>	<u>175,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>125,000</u>	<u>125,000</u>	
A09601 Plant and Machinery			<u>125,000</u>	<u>125,000</u>	
001 Plant and Machinery			125,000	125,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>10,000</u>	<u>40,000</u>	
A09899 Others			<u>10,000</u>	<u>40,000</u>	
001 Others			10,000	40,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>61,000</u>	<u>309,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>190,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>190,000</u>	
001 Machinery and Equipment			50,000	190,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>				
<b>LK4004</b>	<b>District Jail Lakki</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		10,000	20,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>99,000</u></b>	
A13303	Other Buildings		<u>1,000</u>	<u>99,000</u>	
001	Other Buildings.		1,000	99,000	
<b>District Jail Lakki</b>			<b>49,494,000</b>	<b>55,235,000</b>	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>MA4029</b>	<b>District Jail Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>42,983,000</u></b>	<b><u>51,545,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>103</u></b>		<b><u>21,657,000</u></b>	<b><u>19,021,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>		<b><u>3,268,000</u></b>	<b><u>3,020,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>5</u>		<u>3,268,000</u>	<u>3,020,000</u>	
S147	Superintendent of Jail	(BPS-18)	1		760,000		
D123	Deputy Superintendent Jail	(BPS-17)	1		692,000		
M033	Medical Officer	(BPS-17)	1		740,000		
C082	Computer Operator	(BPS-16)	1		514,000		
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		562,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>98</u></b>		<b><u>18,389,000</u></b>	<b><u>16,001,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>98</u>		<u>18,389,000</u>	<u>16,000,000</u>	
A177	Assistant Superintendent of Jail	(BPS-14)	2		752,000		
S035	Senior Clerk	(BPS-14)	1		430,000		
J091	Junior Technician	(BPS-12)	3		856,000		
J013	Junior Clerk	(BPS-11)	2		324,000		
C041	Chief Head Warder	(BPS-09)	1		310,000		
H043	Head Warder	(BPS-07)	7		1,800,000		
H284	Head Warder (Female)	(BPS-07)	1		236,000		
R028	Religious Teacher	(BPS-06)	1		308,000		
E019	Electrician	(BPS-05)	1		176,000		
F011	Female Warder	(BPS-05)	3		838,000		
T049	Tubewell Operator	(BPS-05)	1		127,000		
W007	Warder	(BPS-05)	67		10,798,000		
M010	Mali	(BPS-03)	1		222,000		

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>MA4029</b>	<b>District Jail Manshira</b>					
P047	Plumber	(BPS-03)	1	118,000		
S162	Sweeper	(BPS-03)	6	1,094,000		
A01152	Personal pay				1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,326,000</u></b>	<b><u>32,524,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>20,821,000</u></b>	<b><u>31,862,000</u></b>	
A01202	House Rent Allowance			1,916,000	1,500,000	
A01203	Conveyance Allowance			2,342,000	2,500,000	
A01207	Washing Allowance			181,000	148,000	
A01208	Dress Allowance			16,000	15,000	
A0120R	Prison Allowance			4,679,000	15,000,000	
A0120X	Adhoc Allowance - 2010				464,000	
A01210	Risk Allowance				<u>2,000</u>	
001	Risk Allowance				2,000	
A01217	Medical Allowance			2,036,000	1,741,000	
A0121B	Health Professional Allowance			700,000	956,000	
A0121T	Adhoc Relief Allowance 2013			808,000	457,000	
A01226	Computer Allowance			19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			504,000	320,000	
A0122M	Adhoc Relief Allowance 2016			1,483,000	1,628,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,244,000	2,009,000	
A01233	Unattractive Area Allowance				<u>2,000</u>	
001	Unattractive Area Allowance				2,000	
A01239	Special allowance				<u>6,000</u>	
001	Special Allowance				6,000	
A0123G	Ad-hoc Relief Allowance-2018			2,269,000	2,025,000	
A0123P	Ad-hoc Relief Allowance 2019				1,891,000	
A01252	Non Practising Allowance			24,000		
A01260	Ration Allowance			1,000,000	910,000	
A01261	Constabulary Allowance for Police Personnel			600,000	250,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>505,000</u></b>	<b><u>662,000</u></b>	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MA4029 District Jail Mansehra</b>					
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	
001 Medical Charges			100,000	100,000	
A01276 Outfit allowance			90,000	247,000	
A01278 Leave Salary			<u>315,000</u>	<u>315,000</u>	
001 Leave Salary			315,000	315,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>17,124,000</b></u>	<u><b>17,176,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>106,000</b></u>	<u><b>111,000</b></u>	
A03201 Postage and Telegraph			25,000	30,000	
A03202 Telephone and Trunk Call			81,000	81,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>4,285,000</b></u>	<u><b>4,320,000</b></u>	
A03303 Electricity			<u>4,000,000</u>	<u>4,000,000</u>	
001 Electricity			4,000,000	4,000,000	
A03304 Hot and Cold Weather Charges			35,000	70,000	
A03305 POL fore Generator			250,000	250,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>313,000</b></u>	<u><b>415,000</b></u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	
001 Travelling Allowance			300,000	400,000	
A03806 Transportation of Goods			<u>12,000</u>	<u>15,000</u>	
001 Transportation of Goods			12,000	15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<u><b>12,420,000</b></u>	<u><b>12,330,000</b></u>	
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	
001 Stationery			60,000	70,000	
A03907 Advertising & Publicity			<u>150,000</u>		
001 Advertising and Publicity			150,000		
A03970 Others			<u>12,210,000</u>	<u>12,260,000</u>	
002 Other Contingencies			60,000	60,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MA4029 District Jail Manshira</b>					
020 Dietary Charges			12,000,000	12,000,000	
021 Hospital Charges			150,000	200,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>769,000</u></b>	<b><u>769,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>769,000</u></b>	<b><u>769,000</u></b>	
A04114 Superannuation Encashment of L.P.R			769,000	769,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>81,000</u></b>	<b><u>700,000</u></b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>70,000</u></b>	<b><u>80,000</u></b>	
A13101 Machinery and Equipment			<u>70,000</u>	<u>80,000</u>	
001 Machinery and Equipment			70,000	80,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>20,000</u></b>	
A13201 Furniture and Fixture			10,000	20,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000</u></b>	<b><u>600,000</u></b>	
A13303 Other Buildings			<u>1,000</u>	<u>600,000</u>	
001 Other Buildings.			1,000	600,000	
<b>District Jail Manshira</b>			<b>60,957,000</b>	<b>70,190,000</b>	



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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>MD4166</b>	<b>Lock Up Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>22,087,000</b></u>	<u><b>26,756,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>		<u><b>7,066,000</b></u>	<u><b>11,080,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<u><b>1,998,000</b></u>	<u><b>1,827,000</b></u>	
A01101	Total Basic Pay Of Officer	5		<u>1,998,000</u>	<u>1,827,000</u>	
D123	Deputy Superintendent Jail (BPS-17)	1		632,000		
M033	Medical Officer (BPS-17)	1		342,000		
C082	Computer Operator (BPS-16)	2		462,000		
S449	Senior Assistant Superintendent of Jail (BPS-16)	1		562,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>41</b>		<u><b>5,068,000</b></u>	<u><b>9,253,000</b></u>	
A01151	Total Basic Pay Other Staff	41		<u>5,068,000</u>	<u>9,253,000</u>	
A177	Assistant Superintendent of Jail (BPS-14)	1		472,000		
J091	Junior Technician (BPS-12)	2		386,000		
J013	Junior Clerk (BPS-11)	2		372,000		
C041	Chief Head Warder (BPS-09)	1		152,000		
H043	Head Warder (BPS-07)	4		594,000		
F011	Female Warder (BPS-05)	2		314,000		
W007	Warder (BPS-05)	28		2,646,000		
S162	Sweeper (BPS-03)	1		132,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>15,021,000</b></u>	<u><b>15,676,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>14,772,000</b></u>	<u><b>15,518,000</b></u>	
A01202	House Rent Allowance			1,191,000	1,065,000	
A01203	Conveyance Allowance			1,672,000	1,450,000	
A01207	Washing Allowance			80,000	80,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MD4166 Lock Up Malakand</b>					
A01208 Dress Allowance			1,000	3,000	
A0120R Prison Allowance			3,462,000	5,834,000	
A01217 Medical Allowance			1,223,000	913,000	
A0121B Health Professional Allowance			1,642,000	240,000	
A0121T Adhoc Relief Allowance 2013			620,000	233,000	
A01226 Computer Allowance			19,000	36,000	
A0122C Adhoc Relief Allowance - 2015			226,000	160,000	
A0122M Adhoc Relief Allowance 2016			732,000	845,000	
A0122Y Ad-hoc Relief Allowance 2017			954,000	1,071,000	
A01233 Unattractive Area Allowance			<u>850,000</u>	<u>640,000</u>	
001 Unattractive Area Allowance			850,000	640,000	
A0123G Ad-hoc Relief Allowance-2018			746,000	1,063,000	
A0123P Ad-hoc Relief Allowance 2019				1,063,000	
A01252 Non Practising Allowance			289,000		
A01260 Ration Allowance			735,000	522,000	
A01261 Constabulary Allowance for Police Personnel			300,000	165,000	
A01270 Other			<u>30,000</u>	<u>135,000</u>	
089 M.Phil Allowance			30,000	135,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>249,000</u></b>	<b><u>158,000</u></b>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01276 Outfit allowance			41,000	108,000	
A01278 Leave Salary			<u>158,000</u>		
001 Leave Salary			158,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,512,000</u></b>	<b><u>7,532,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>59,000</u></b>	<b><u>62,000</u></b>	
A03201 Postage and Telegraph			12,000	12,000	
A03202 Telephone and Trunk Call			47,000	50,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>1,725,000</u></b>	<b><u>2,690,000</u></b>	
A03303 Electricity			<u>925,000</u>	<u>1,870,000</u>	
001 Electricity			925,000	1,870,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MD4166 Lock Up Malakand</b>					
A03304 Hot and Cold Weather Charges			200,000	220,000	
A03305 POL fore Generator			600,000	600,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>511,000</u></b>	<b><u>520,000</u></b>	
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	
001 Travelling Allowance			500,000	500,000	
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	
001 Transportation of Goods			10,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<b><u>4,217,000</u></b>	<b><u>4,260,000</u></b>	
A03901 Stationery			<u>32,000</u>	<u>40,000</u>	
001 Stationery			32,000	40,000	
A03902 Printing and Publication			<u>5,000</u>	<u>10,000</u>	
001 Printing and publication			5,000	10,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03970 Others			<u>4,130,000</u>	<u>4,160,000</u>	
002 Other Contingencies			30,000	40,000	
020 Dietary Charges			4,000,000	4,000,000	
021 Hospital Charges			100,000	120,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>679,000</u></b>		
<b>A041 TOTAL PENSION</b>			<b><u>679,000</u></b>		
A04114 Superannuation Encashment of L.P.R			679,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>158,000</u></b>	<b><u>126,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>126,000</u></b>	<b><u>126,000</u></b>	
A09601 Plant and Machinery			<u>126,000</u>	<u>126,000</u>	

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JAILS & CONVICTS SETTLEMENT

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MD4166 Lock Up Malakand</b>					
001 Plant and Machinery			126,000	126,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>22,000</u>		
A09899 Others			<u>22,000</u>		
001 Others			22,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>215,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	
001 Machinery and Equipment			15,000	15,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>200,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	
001 Other Buildings.			1,000	200,000	
<b>Lock Up Malakand</b>			<b>29,452,000</b>	<b>34,629,000</b>	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>MR4037</b>	<b>Central Prison, Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>243,909,000</u></b>	<b><u>348,804,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>444</u></b>		<b><u>110,973,000</u></b>	<b><u>113,141,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>31</u></b>		<b><u>15,827,000</u></b>	<b><u>15,495,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>31</u>		<u>15,827,000</u>	<u>15,495,000</u>	
S147	Superintendent of Jail	(BPS-19)	1		1,620,000		
S213	Senior Medical Officer	(BPS-19)	1		753,000		
C444	Cardiologist Specialist	(BPS-18)	1		498,000		
D123	Deputy Superintendent Jail	(BPS-17)	3		1,811,000		
M033	Medical Officer	(BPS-17)	8		3,432,000		
P096	Psychologist	(BPS-17)	2		778,000		
S166	Superintendent	(BPS-17)	1		796,000		
A057	Assistant	(BPS-16)	4		1,903,000		
C053	Chief Technician	(BPS-16)	1		250,000		
C082	Computer Operator	(BPS-16)	4		1,313,000		
S065	Senior Technician	(BPS-16)	1		204,000		
S449	Senior Assistant Superintendent of Jail	(BPS-16)	4		2,469,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>413</u></b>		<b><u>95,146,000</u></b>	<b><u>97,646,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>413</u>		<u>95,146,000</u>	<u>97,626,000</u>	
A177	Assistant Superintendent of Jail	(BPS-14)	5		8,555,000		
A681	Assistant Superintendent Jail (Female)	(BPS-14)	1		199,000		
I051	Instructor (Tailoring)	(BPS-14)	1		398,000		
S035	Senior Clerk	(BPS-14)	6		1,469,000		
T012	Technician	(BPS-14)	2		715,000		

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>MR4037</b>	<b>Central Prison, Mardan</b>						
J091	Junior Technician	(BPS-12)	14		3,657,000		
J013	Junior Clerk	(BPS-11)	4		1,319,000		
C041	Chief Head Warder	(BPS-09)	10		1,129,000		
H043	Head Warder	(BPS-07)	49		7,217,000		
H284	Head Warder (Female)	(BPS-07)	1		531,000		
D112	Driver	(BPS-06)	9		1,446,000		
R028	Religious Teacher	(BPS-06)	1		188,000		
C012	Carpenter	(BPS-05)	1		131,000		
E019	Electrician	(BPS-05)	2		261,000		
F011	Female Warder	(BPS-05)	1		1,409,000		
M018	Masson	(BPS-05)	1		1,244,000		
W007	Warder	(BPS-05)	214		51,767,000		
P279	Photostate Machine Operator	(BPS-04)	2		250,000		
T049	Tubewell Operator	(BPS-04)	4		501,000		
A050	Armourer	(BPS-03)	2		363,000		
A161	Attendant	(BPS-03)	10		1,732,000		
B006	Behishti	(BPS-03)	1		138,000		
C095	Cook	(BPS-03)	18		2,192,000		
D060	Dhobi	(BPS-03)	1		1,154,000		
D109	Drill Instructor	(BPS-03)	5		662,000		
F162	Female Sweeper	(BPS-03)	8		923,000		
F164	Female Attendant	(BPS-03)	2		346,000		
G005	Gate Keeper	(BPS-03)	1		969,000		
M010	Mali	(BPS-03)	6		692,000		
P047	Plumber	(BPS-03)	1		230,000		
S162	Sweeper	(BPS-03)	30		3,359,000		
A01152	Personal pay					20,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MR4037 Central Prison, Mardan</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>132,936,000</u></b>	<b><u>235,663,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>131,378,000</u></b>	<b><u>233,654,000</u></b>	
A01202 House Rent Allowance			25,526,000	12,791,000	
A01203 Conveyance Allowance			8,909,000	14,027,000	
A01207 Washing Allowance			600,000	947,000	
A01208 Dress Allowance			205,000	109,000	
A0120Q Fixed Daily Allowance				17,000	
A0120R Prison Allowance			10,000,000	70,698,000	
A01210 Risk Allowance				<u>21,000</u>	
001 Risk Allowance				21,000	
A01217 Medical Allowance			16,533,000	12,521,000	
A0121B Health Professional Allowance			4,080,000	68,466,000	
A0121T Adhoc Relief Allowance 2013			4,197,000	1,975,000	
A01226 Computer Allowance			63,000	864,000	
A0122C Adhoc Relief Allowance - 2015			2,400,000	1,486,000	
A0122M Adhoc Relief Allowance 2016			9,886,000	7,906,000	
A0122N Special Conveyance Allowance to Disabled Employees				137,000	
A0122Y Ad-hoc Relief Allowance 2017			14,795,000	11,971,000	
A01239 Special allowance				<u>16,000</u>	
001 Special Allowance				16,000	
A0123G Ad-hoc Relief Allowance-2018			8,526,000	11,343,000	
A0123P Ad-hoc Relief Allowance 2019				10,888,000	
A01250 Incentive Allowance				<u>5,000</u>	
001 Incentive Allowance				5,000	
A01252 Non Practising Allowance			13,874,000	288,000	
A01260 Ration Allowance			10,606,000	5,486,000	
A01261 Constabulary Allowance for Police Personnel			1,178,000	1,692,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,558,000</u></b>	<b><u>2,009,000</u></b>	
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	
001 Medical Charges			100,000	100,000	
A01276 Outfit allowance			408,000	515,000	
A01278 Leave Salary			<u>1,050,000</u>	<u>1,394,000</u>	
001 Leave Salary			1,050,000	1,394,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MR4037 Central Prison, Mardan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>117,941,000</u></b>	<b><u>149,470,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>310,000</u></b>	<b><u>370,000</u></b>	
A03201 Postage and Telegraph			110,000	150,000	
A03202 Telephone and Trunk Call			200,000	220,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>32,100,000</u></b>	<b><u>52,100,000</u></b>	
A03301 Gas			10,000,000	12,000,000	
A03303 Electricity			<u>22,000,000</u>	<u>40,000,000</u>	
001 Electricity			22,000,000	40,000,000	
A03305 POL fore Generator			100,000	100,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		
A03603 Registration			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>825,000</u></b>	<b><u>2,150,000</u></b>	
A03805 Travelling Allowance			<u>500,000</u>	<u>1,800,000</u>	
001 Travelling Allowance			500,000	1,800,000	
A03806 Transportation of Goods			<u>25,000</u>		
001 Transportation of Goods			25,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	
<b>A039 TOTAL GENERAL</b>			<b><u>84,705,000</u></b>	<b><u>94,850,000</u></b>	
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	
001 Stationery			250,000	300,000	
A03905 Newspapers Periodicals and Books			5,000		
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	
001 Advertising and Publicity			300,000	300,000	
A03970 Others			<u>84,150,000</u>	<u>94,250,000</u>	
002 Other Contingencies			150,000	250,000	



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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MR4037 Central Prison, Mardan</b>					
020 Dietary Charges			80,000,000	90,000,000	
021 Hospital Charges			4,000,000	4,000,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>660,000</u></b>	<b><u>660,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>660,000</u></b>	<b><u>660,000</u></b>	
A04114 Superannuation Encashment of L.P.R			660,000	660,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>4,500,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>4,500,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>4,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	4,500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>613,000</u></b>	<b><u>712,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>612,000</u></b>	<b><u>612,000</u></b>	
A09601 Plant and Machinery			<u>612,000</u>	<u>612,000</u>	
001 Plant and Machinery			612,000	612,000	
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>1,000</u></b>	<b><u>100,000</u></b>	
A09899 Others			<u>1,000</u>	<u>100,000</u>	
001 Others			1,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>271,000</u></b>	<b><u>1,000,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>120,000</u></b>	
A13001 Transport			<u>150,000</u>	<u>120,000</u>	
001 Transport			150,000	120,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MR4037 Central Prison, Mardan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>120,000</u>	<u>480,000</u>	
A13101 Machinery and Equipment			<u>120,000</u>	<u>480,000</u>	
001 Machinery and Equipment			120,000	480,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>400,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>400,000</u>	
001 Other Buildings.			1,000	400,000	
<b>Central Prison, Mardan</b>			<b>363,395,000</b>	<b>505,146,000</b>	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>NR4018</b>	<b>Lock Ups Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,816,000</u></b>	<b><u>33,047,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>96</u></b>		<b><u>11,900,000</u></b>	<b><u>12,948,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>		<b><u>2,224,000</u></b>	<b><u>1,195,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>4</u>		<u>2,224,000</u>	<u>1,195,000</u>	
D123	Deputy Superintendent Jail	(BPS-17)	1		632,000		
M033	Medical Officer	(BPS-17)	1		342,000		
C082	Computer Operator	(BPS-16)	1		358,000		
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		892,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>92</u></b>		<b><u>9,676,000</u></b>	<b><u>11,753,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>92</u>		<u>9,676,000</u>	<u>11,743,000</u>	
A177	Assistant Superintendent of Jail	(BPS-14)	2		1,146,000		
S035	Senior Clerk	(BPS-14)	1		256,000		
J091	Junior Technician	(BPS-12)	2		494,000		
J013	Junior Clerk	(BPS-11)	2		384,000		
C041	Chief Head Warder	(BPS-09)	1		190,000		
H043	Head Warder	(BPS-07)	5		642,000		
H284	Head Warder (Female)	(BPS-07)	1		148,000		
D112	Driver	(BPS-06)	1		152,000		
E019	Electrician	(BPS-05)	1		127,000		
F011	Female Warder	(BPS-05)	3		330,000		
W007	Warder	(BPS-05)	67		5,277,000		
P047	Plumber	(BPS-03)	1		118,000		
S162	Sweeper	(BPS-03)	5		412,000		

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>NR4018 Lock Ups Nowshera</b>					
A01152 Personal pay				10,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,916,000</u></b>	<b><u>20,099,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,580,000</u></b>	<b><u>19,577,000</u></b>	
A01202 House Rent Allowance			1,367,000	1,367,000	
A01203 Conveyance Allowance			2,252,000	1,774,000	
A01207 Washing Allowance			161,000	161,000	
A01208 Dress Allowance			11,000	11,000	
A0120R Prison Allowance			4,551,000	7,850,000	
A01217 Medical Allowance			259,000	1,273,000	
A0121B Health Professional Allowance			660,000	240,000	
A0121T Adhoc Relief Allowance 2013			608,000	260,000	
A0121W Counter Terrorism Allowance				18,000	
A01226 Computer Allowance			19,000	19,000	
A0122C Adhoc Relief Allowance - 2015			516,000	178,000	
A0122M Adhoc Relief Allowance 2016			1,052,000	1,052,000	
A0122Y Ad-hoc Relief Allowance 2017			1,620,000	1,620,000	
A0123G Ad-hoc Relief Allowance-2018			1,234,000	1,326,000	
A0123P Ad-hoc Relief Allowance 2019				1,326,000	
A01252 Non Practising Allowance			288,000	88,000	
A01260 Ration Allowance			650,000	682,000	
A01261 Constabulary Allowance for Police Personnel			300,000	300,000	
A01270 Other			<u>32,000</u>	<u>32,000</u>	
089 M.Phil Allowance			32,000	32,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>336,000</u></b>	<b><u>522,000</u></b>	
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	
001 Medical Charges			100,000	100,000	
A01276 Outfit allowance			26,000	120,000	
A01278 Leave Salary			<u>210,000</u>	<u>302,000</u>	
001 Leave Salary			210,000	302,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,590,000</u></b>	<b><u>16,606,000</u></b>	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>NR4018 Lock Ups Nowshera</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>84,000</u>	<u>106,000</u>	
A03201 Postage and Telegraph			27,000	27,000	
A03202 Telephone and Trunk Call			57,000	79,000	
<b>A033 TOTAL UTILITIES</b>			<u>600,000</u>	<u>2,700,000</u>	
A03301 Gas			200,000	600,000	
A03303 Electricity			<u>200,000</u>	<u>1,800,000</u>	
001 Electricity			200,000	1,800,000	
A03305 POL fore Generator			200,000	300,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>501,000</u>	<u>800,000</u>	
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	
001 Travelling Allowance			500,000	700,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	100,000	
<b>A039 TOTAL GENERAL</b>			<u>12,405,000</u>	<u>13,000,000</u>	
A03901 Stationery			<u>60,000</u>	<u>150,000</u>	
001 Stationery			60,000	150,000	
A03902 Printing and Publication			<u>15,000</u>	<u>30,000</u>	
001 Printing and publication			15,000	30,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	
001 Advertising and Publicity			100,000	150,000	
A03970 Others			<u>12,230,000</u>	<u>12,670,000</u>	
002 Other Contingencies			30,000	70,000	
020 Dietary Charges			12,000,000	12,000,000	
021 Hospital Charges			200,000	600,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>650,000</u>	<u>650,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>650,000</u>	<u>650,000</u>	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>NR4018 Lock Ups Nowshera</b>					
A09601 Plant and Machinery			<u>650,000</u>	<u>650,000</u>	
001 Plant and Machinery			650,000	650,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>221,000</u>	<u>730,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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	200,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			20,000	30,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>500,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>500,000</u>	
001 Other Buildings.			1,000	500,000	
<b>Lock Ups Nowshera</b>			<b>42,277,000</b>	<b>51,033,000</b>	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4103</b>	<b>Direction</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>46,166,000</b></u>	<u><b>60,181,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>89</b>		<u><b>24,304,000</b></u>	<u><b>26,176,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>34</b>		<u><b>13,438,000</b></u>	<u><b>16,376,000</b></u>	
A01101	Total Basic Pay Of Officer	34		<u>13,379,000</u>	<u>16,000,000</u>	
I014	Inspector General Of Prisons (BPS-20)	1		1,264,000		
A176	Assistant Inspector General Of Prisons (BPS-19)	2		1,504,000		
D028	Deputy Director (BPS-18)	2		1,220,000		
A079	Assistant Director (BPS-17)	3		1,669,000		
B050	Budget & Accounts Officer (BPS-17)	1		872,000		
S166	Superintendent (BPS-17)	7		2,506,000		
A057	Assistant (BPS-16)	9		1,932,000		
A369	Assistant Programmer (BPS-16)	1		442,000		
C082	Computer Operator (BPS-16)	7		1,228,000		
S115	Stenographer (BPS-16)	1		742,000		
A01102	Personal pay				358,000	
A01105	Qualification Pay			59,000	18,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>55</b>		<u><b>10,866,000</b></u>	<u><b>9,800,000</b></u>	
A01151	Total Basic Pay Other Staff	55		<u>10,866,000</u>	<u>9,800,000</u>	
S035	Senior Clerk (BPS-14)	7		2,034,000		
S114	Steno Typist (BPS-14)	2		752,000		
J013	Junior Clerk (BPS-11)	11		2,176,000		
D112	Driver (BPS-06)	3		384,000		
P279	Photostate Machine Operator (BPS-05)	1		127,000		
W007	Warder (BPS-05)	10		1,751,000		

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4103 Direction</b>					
C057 Chowkidar (BPS-03)	2		430,000		
M010 Mali (BPS-03)	1		246,000		
N005 Naib Qasid (BPS-03)	10		1,434,000		
R037 Restorer (BPS-03)	1		354,000		
S162 Sweeper (BPS-03)	6		824,000		
W012 Water Carrier (BPS-03)	1		354,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,862,000</u></b>	<b><u>34,005,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,668,000</u></b>	<b><u>33,519,000</u></b>	
A01201 Senior Post Allowance			20,000	15,000	
A01202 House Rent Allowance			3,441,000	3,100,000	
A01203 Conveyance Allowance			2,302,000	3,100,000	
A01207 Washing Allowance			20,000	39,000	
A01208 Dress Allowance			15,000	17,000	
A0120D Integrated Allowance			60,000	59,000	
A0120E Housing Subsidy Allowance			616,000	689,000	
A0120N Special allowances @ 30% of basic pay for Secretar			5,000		
A0120R Prison Allowance			4,457,000	14,800,000	
A01217 Medical Allowance			1,520,000	1,650,000	
A0121M Adhoc Relief Allowance - 2012				5,000	
A0121T Adhoc Relief Allowance 2013			642,000	500,000	
A0121Z Adhoc Relief Allowance-2014				2,000	
A01224 Entertainment Allowance			21,000	8,000	
A01226 Computer Allowance			105,000	144,000	
A01228 Orderly Allowance			130,000	168,000	
A0122C Adhoc Relief Allowance - 2015			422,000	350,000	
A0122M Adhoc Relief Allowance 2016			1,709,000	1,950,000	
A0122Y Ad-hoc Relief Allowance 2017			2,401,000	2,550,000	
A01233 Unattractive Area Allowance				<u>9,000</u>	
001 Unattractive Area Allowance				9,000	
A01236 Deputation Allowance			56,000	144,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			2,505,000	2,550,000	
A0123P Ad-hoc Relief Allowance 2019				1,500,000	



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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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4103 Direction</b>					
A01260 Ration Allowance			150,000	128,000	
A01261 Constabulary Allowance for Police Personnel			70,000	41,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,194,000</u></b>	<b><u>486,000</u></b>	
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>150,000</u>	<u>100,000</u>	
001 Medical Charges			150,000	100,000	
A01276 Outfit allowance			150,000	86,000	
A01278 Leave Salary			<u>893,000</u>	<u>300,000</u>	
001 Leave Salary			893,000	300,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,163,000</u></b>	<b><u>26,517,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>650,000</u></b>	<b><u>850,000</u></b>	
A03201 Postage and Telegraph			250,000	250,000	
A03202 Telephone and Trunk Call			400,000	600,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>1,300,000</u></b>	<b><u>2,120,000</u></b>	
A03301 Gas			50,000		
A03303 Electricity			<u>1,200,000</u>	<u>2,000,000</u>	
001 Electricity			1,200,000	2,000,000	
A03305 POL fore Generator			50,000	120,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		
A03603 Registration			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,910,000</u></b>	<b><u>3,367,000</u></b>	
A03805 Travelling Allowance			<u>1,600,000</u>	<u>1,600,000</u>	
001 Travelling Allowance			1,600,000	1,600,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,757,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,757,000	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4103 Direction</b>					
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
<b>A039 TOTAL GENERAL</b>			<u><b>2,302,000</b></u>	<u><b>20,180,000</b></u>	
A03901 Stationery			<u>1,000,000</u>	<u>1,200,000</u>	
001 Stationery			1,000,000	1,200,000	
A03902 Printing and Publication			<u>270,000</u>	<u>270,000</u>	
001 Printing and publication			270,000	270,000	
A03905 Newspapers Periodicals and Books			30,000	3,135,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>200,000</u>	
001 Advertising and Publicity			400,000	200,000	
A03917 Law Charges			200,000	100,000	
A03936 Foreign/Inland Training Course Fee			1,000		
A03970 Others			<u>401,000</u>	<u>15,275,000</u>	
002 Other Contingencies			400,000	400,000	
020 Dietary Charges			1,000	7,000,000	
021 Hospital Charges				7,875,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>383,000</b></u>	
<b>A041 TOTAL PENSION</b>				<u><b>383,000</b></u>	
A04114 Superannuation Encashment of L.P.R				383,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,000</b></u>	<u><b>900,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,000</b></u>	<u><b>900,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	
A05270 To Others			<u>1,000</u>		
001 To Others			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>		

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4103 Direction</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>332,000</u>	<u>450,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>220,000</u>	
A13001 Transport			<u>100,000</u>	<u>220,000</u>	
001 Transport			100,000	220,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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	200,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>		

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

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**034101 JAILS AND CONVICT SETTLEMENT**

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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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>				
<b>PR4103</b>	<b>Direction</b>				
A13301	Office Buildings		<u>1,000</u>		
001	Office Buildings		1,000		
A13303	Other Buildings		<u>1,000</u>		
001	Other Buildings.		1,000		
<b>Direction</b>			<b>53,666,000</b>	<b>88,431,000</b>	

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**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4104</b>	<b>Central Jails Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>264,915,000</u></b>	<b><u>259,585,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>603</b>		<b><u>166,363,000</u></b>	<b><u>97,244,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>		<b><u>14,827,000</u></b>	<b><u>14,827,000</u></b>	
A01101	Total Basic Pay Of Officer	26		<u>14,809,000</u>	<u>14,809,000</u>	
S147	Superintendent of Jail (BPS-19)	1		1,422,000		
P415	Psychiatrist (Male) (BPS-18)	1		480,000		
S213	Senior Medical Officer (BPS-18)	1		1,060,000		
B050	Budget & Accounts Officer (BPS-17)	1		632,000		
D018	Dental Surgeon (BPS-17)	1		752,000		
D123	Deputy Superintendent Jail (BPS-17)	2		1,288,000		
M033	Medical Officer (BPS-17)	1		752,000		
M103	Medical Officer (Female) (BPS-17)	1		752,000		
P096	Psychologist (BPS-17)	1		680,000		
S166	Superintendent (BPS-17)	1		380,000		
T120	Technologist (BPS-17)	1		380,000		
A057	Assistant (BPS-16)	2		930,000		
C053	Chief Technician (BPS-16)	2		682,000		
C082	Computer Operator (BPS-16)	3		1,204,000		
N017	Nurse (BPS-16)	1		247,000		
S065	Senior Technician (BPS-16)	1		382,000		
S449	Senior Assistant Superintendent of Jail (BPS-16)	4		2,486,000		
S449	Senior Assistant Superintendent of Jail (Martyred)	1		300,000		
A01105	Qualification Pay			18,000	18,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>577</b>		<b><u>151,536,000</u></b>	<b><u>82,417,000</u></b>	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>PR4104</b>	<b>Central Jails Peshawar</b>						
A01151	Total Basic Pay Other Staff		<u>577</u>		<u>151,495,000</u>	<u>82,372,000</u>	
A177	Assistant Superintendent of Jail	(BPS-14)	7		3,354,000		
A681	Assistant Superintendent Jail (Female)	(BPS-14)	1		190,000		
A713	Assistant Superintendent Female	(BPS-14)	1		172,000		
S035	Senior Clerk	(BPS-14)	4		1,476,000		
T012	Technician	(BPS-14)	1		364,000		
D019	Dental Technician	(BPS-12)	1		363,000		
J091	Junior Technician	(BPS-12)	5		1,266,000		
J013	Junior Clerk	(BPS-11)	5		1,382,000		
C041	Chief Head Warder	(BPS-09)	9		1,946,000		
C373	Chief Head Warder (Female)	(BPS-09)	2		706,000		
L012	Lady Health Visitor	(BPS-09)	1		370,000		
S067	Senior Vernicular Teacher	(BPS-08)	1		310,000		
H043	Head Warder	(BPS-07)	49		13,800,000		
H284	Head Warder (Female)	(BPS-07)	3		908,000		
D112	Driver	(BPS-06)	2		352,000		
J028	Junior Vernicular Teacher	(BPS-06)	1		279,000		
R028	Religious Teacher	(BPS-06)	1		279,000		
C012	Carpenter	(BPS-05)	1		260,000		
E019	Electrician	(BPS-05)	1		114,000		
F011	Female Warder	(BPS-05)	13		3,211,000		
L051	Lady Embroider	(BPS-05)	1		260,000		
W007	Warder	(BPS-05)	424		112,620,000		
W035	Weaving Master	(BPS-05)	1		224,000		
P279	Photostate Machine Operator	(BPS-04)	1		122,000		

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>PR4104</b>	<b>Central Jails Peshawar</b>						
A050	Armourer	(BPS-03)	1		198,000		
E029	Engine Man	(BPS-03)	1		198,000		
E119	Executioner	(BPS-03)	1		121,000		
G005	Gate Keeper	(BPS-03)	2		334,000		
M010	Mali	(BPS-03)	2		382,000		
P036	Pipe Fitter	(BPS-03)	1		222,000		
S162	Sweeper	(BPS-03)	33		5,712,000		
A01152	Personal pay				41,000	45,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>98,552,000</u></b>	<b><u>162,341,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>97,312,000</u></b>	<b><u>160,941,000</u></b>	
A01202	House Rent Allowance				12,556,000	15,000,000	
A01203	Conveyance Allowance				9,434,000	12,200,000	
A01207	Washing Allowance				301,000	800,000	
A01208	Dress Allowance				58,000	58,000	
A0120E	Housing Subsidy Allowance				264,000		
A0120Q	Fixed Daily Allowance					6,000	
A0120R	Prison Allowance				20,250,000	60,000,000	
A01210	Risk Allowance					<u>8,000</u>	
001	Risk Allowance					8,000	
A01217	Medical Allowance				7,405,000	8,600,000	
A0121B	Health Professional Allowance				2,646,000	3,700,000	
A0121T	Adhoc Relief Allowance 2013				2,739,000	2,739,000	
A01224	Entertainment Allowance				6,000	6,000	
A01226	Computer Allowance				42,000	54,000	
A0122C	Adhoc Relief Allowance - 2015				1,572,000	1,572,000	
A0122M	Adhoc Relief Allowance 2016				5,245,000	6,500,000	
A0122Y	Ad-hoc Relief Allowance 2017				11,613,000	11,613,000	
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>12,000</u>	
001	Unattractive Area Allowance				1,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018				17,520,000	17,520,000	
A0123P	Ad-hoc Relief Allowance 2019					12,000,000	
A01250	Incentive Allowance					<u>3,000</u>	
001	Incentive Allowance					3,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4104 Central Jails Peshawar</b>					
A01252 Non Practising Allowance			160,000	160,000	
A01260 Ration Allowance			4,000,000	6,000,000	
A01261 Constabulary Allowance for Police Personnel			1,500,000	1,850,000	
A01270 Other				<u>540,000</u>	
001 Others				540,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,240,000</b></u>	<u><b>1,400,000</b></u>	
A01274 Medical Charges			<u>500,000</u>	<u>200,000</u>	
001 Medical Charges			500,000	200,000	
A01276 Outfit allowance			190,000	650,000	
A01278 Leave Salary			<u>550,000</u>	<u>550,000</u>	
001 Leave Salary			550,000	550,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>108,030,000</b></u>	<u><b>119,945,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,540,000</b></u>	<u><b>1,540,000</b></u>	
A03201 Postage and Telegraph			170,000	170,000	
A03202 Telephone and Trunk Call			1,370,000	1,370,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>38,010,000</b></u>	<u><b>45,010,000</b></u>	
A03301 Gas			8,000,000	10,000,000	
A03303 Electricity			<u>30,000,000</u>	<u>35,000,000</u>	
001 Electricity			30,000,000	35,000,000	
A03305 POL fore Generator			10,000	10,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A03407 Rates and Taxes			10,000	10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,250,000</b></u>	<u><b>2,275,000</b></u>	
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,750,000</u>	
001 Travelling Allowance			1,000,000	1,750,000	
A03806 Transportation of Goods			<u>200,000</u>	<u>300,000</u>	



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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4104</b>	<b>Central Jails Peshawar</b>					
001	Transportation of Goods			200,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>225,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	225,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>67,220,000</u>	<u>71,110,000</u>	
A03901	Stationery			<u>210,000</u>	<u>300,000</u>	
001	Stationery			210,000	300,000	
A03902	Printing and Publication			<u>150,000</u>	<u>200,000</u>	
001	Printing and publication			150,000	200,000	
A03905	Newspapers Periodicals and Books			10,000	10,000	
A03906	Uniforms and Protective Clothing			2,250,000	2,250,000	
A03907	Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	
001	Advertising and Publicity			400,000	400,000	
A03936	Foreign/Inland Training Course Fee			250,000		
A03970	Others			<u>63,950,000</u>	<u>67,950,000</u>	
002	Other Contingencies			250,000	250,000	
019	Clothing & Bidding.			3,700,000	3,700,000	
020	Dietary Charges			56,000,000	60,000,000	
021	Hospital Charges			4,000,000	4,000,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>375,000</u>	<u>1,255,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>375,000</u>	<u>1,255,000</u>	
A04114	Superannuation Encashment of L.P.R			375,000	1,255,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>5,500,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,000</u>	<u>5,500,000</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		
A05224	Assistance package for families of Government empl				2,200,000	
A05270	To Others			<u>1,000</u>	<u>3,300,000</u>	
230	Other Compensation			1,000	3,300,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4104 Central Jails Peshawar</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>201,000</u>	<u>200,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		
A09899 Others			<u>1,000</u>		
001 Others			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>591,000</u>	<u>2,684,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>	<u>10,000</u>	
A13001 Transport			<u>10,000</u>	<u>10,000</u>	
001 Transport			10,000	10,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>500,000</u>	
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	
001 Machinery and Equipment			500,000	500,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>80,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			80,000	100,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>2,074,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>2,074,000</u>	
001 Other Buildings.			1,000	2,074,000	

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**034101 JAILS AND CONVICT SETTLEMENT**

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					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4104 Central Jails Peshawar					
Central Jails Peshawar			374,114,000	389,169,000	

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**034101 JAILS AND CONVICT SETTLEMENT**

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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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4819 Works</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000,000</u>		
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>10,000,000</u>		
A13303 Other Buildings			<u>10,000,000</u>		
001 Other Buildings.			10,000,000		
<b>Works</b>			<b>10,000,000</b>		

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>SU4016</b>	<b>Lock Ups Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>21,400,000</b></u>	<u><b>26,856,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>56</b>		<u><b>11,602,000</b></u>	<u><b>11,602,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>		<u><b>1,390,000</b></u>	<u><b>1,390,000</b></u>	
A01101	Total Basic Pay Of Officer		4		<u>1,390,000</u>	<u>1,390,000</u>	
D123	Deputy Superintendent Jail	(BPS-17)	1		500,000		
M033	Medical Officer	(BPS-17)	1		342,000		
C082	Computer Operator	(BPS-16)	1		202,000		
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		346,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>		<u><b>10,212,000</b></u>	<u><b>10,212,000</b></u>	
A01151	Total Basic Pay Other Staff		52		<u>10,212,000</u>	<u>10,212,000</u>	
J091	Junior Technician	(BPS-12)	3		520,000		
J013	Junior Clerk	(BPS-11)	1		228,000		
C041	Chief Head Warder	(BPS-09)	1		190,000		
H043	Head Warder	(BPS-07)	4		875,000		
F011	Female Warder	(BPS-05)	3		471,000		
W007	Warder	(BPS-05)	39		7,802,000		
S162	Sweeper	(BPS-03)	1		126,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>9,798,000</b></u>	<u><b>15,254,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>9,563,000</b></u>	<u><b>15,082,000</b></u>	
A01202	House Rent Allowance				876,000	969,000	
A01203	Conveyance Allowance				1,060,000	1,288,000	
A01205	Dearness Allowance					15,000	
A01207	Washing Allowance				45,000	81,000	
A01208	Dress Allowance				2,000	18,000	
A0120R	Prison Allowance				1,992,000	5,850,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>SU4016 Lock Ups Swabi</b>					
A01217 Medical Allowance			523,000	950,000	
A0121B Health Professional Allowance			633,000	240,000	
A0121T Adhoc Relief Allowance 2013			520,000	225,000	
A01226 Computer Allowance			36,000	18,000	
A0122C Adhoc Relief Allowance - 2015			212,000	212,000	
A0122M Adhoc Relief Allowance 2016			732,000	820,000	
A0122N Special Conveyance Allowance to Disabled Employees				18,000	
A0122Y Ad-hoc Relief Allowance 2017			888,000	1,085,000	
A01233 Unattractive Area Allowance				<u>10,000</u>	
001 Unattractive Area Allowance				10,000	
A0123G Ad-hoc Relief Allowance-2018			1,201,000	1,201,000	
A0123P Ad-hoc Relief Allowance 2019				1,050,000	
A01252 Non Practising Allowance			288,000	288,000	
A01260 Ration Allowance			415,000	570,000	
A01261 Constabulary Allowance for Police Personnel			140,000	174,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>235,000</u>	<u>172,000</u>	
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	
001 Medical Charges			100,000	100,000	
A01276 Outfit allowance			30,000	72,000	
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>18,017,000</u>	<u>21,987,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>80,000</u>	<u>105,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			60,000	85,000	
<b>A033 TOTAL UTILITIES</b>			<u>1,536,000</u>	<u>3,065,000</u>	
A03303 Electricity			<u>1,500,000</u>	<u>3,000,000</u>	
001 Electricity			1,500,000	3,000,000	
A03304 Hot and Cold Weather Charges			6,000	15,000	
A03305 POL fore Generator			30,000	50,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>SU4016 Lock Ups Swabi</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>160,000</u>	<u>500,000</u>	
A03805 Travelling Allowance			<u>159,000</u>	<u>500,000</u>	
001 Travelling Allowance			159,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<u>16,241,000</u>	<u>18,317,000</u>	
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	
001 Stationery			20,000	30,000	
A03902 Printing and Publication			<u>12,000</u>	<u>20,000</u>	
001 Printing and publication			12,000	20,000	
A03907 Advertising & Publicity			<u>39,000</u>	<u>47,000</u>	
001 Advertising and Publicity			39,000	47,000	
A03970 Others			<u>16,170,000</u>	<u>18,220,000</u>	
002 Other Contingencies			20,000	20,000	
020 Dietary Charges			16,000,000	18,000,000	
021 Hospital Charges			150,000	200,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>388,000</u>	<u>286,000</u>	
<b>A041 TOTAL PENSION</b>			<u>388,000</u>	<u>286,000</u>	
A04114 Superannuation Encashment of L.P.R			388,000	286,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>51,000</u>	<u>51,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>51,000</u>	<u>51,000</u>	
A09601 Plant and Machinery			<u>51,000</u>	<u>51,000</u>	
001 Plant and Machinery			51,000	51,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>200,000</u>	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>SU4016 Lock Ups Swabi</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>200,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	
001 Other Buildings.			1,000	200,000	
<b>Lock Ups Swabi</b>			<b>39,857,000</b>	<b>49,380,000</b>	



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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>SW4049</b>	<b>District Jail Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,341,000</u></b>	<b><u>39,998,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>10,980,000</u></b>	<b><u>15,491,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>2,515,000</u></b>	<b><u>2,515,000</u></b>	
A01101	Total Basic Pay Of Officer				<u>2,515,000</u>	<u>2,515,000</u>	
S147	Superintendent of Jail	(BPS-18)	1	520,000			
D123	Deputy Superintendent Jail	(BPS-17)	1	488,000			
M033	Medical Officer	(BPS-17)	1	447,000			
P096	Psychologist	(BPS-17)	1	452,000			
C082	Computer Operator	(BPS-16)	1	190,000			
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	418,000			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>8,465,000</u></b>	<b><u>12,976,000</u></b>	
A01151	Total Basic Pay Other Staff				<u>8,465,000</u>	<u>12,801,000</u>	
A177	Assistant Superintendent of Jail	(BPS-14)	2	452,000			
S035	Senior Clerk	(BPS-14)	1	616,000			
T012	Technician	(BPS-14)	1	148,000			
J091	Junior Technician	(BPS-12)	2	410,000			
J013	Junior Clerk	(BPS-11)	2	372,000			
C041	Chief Head Warder	(BPS-09)	1	190,000			
H043	Head Warder	(BPS-07)	5	1,338,000			
J028	Junior Vernicular Teacher	(BPS-06)	1	242,000			
R028	Religious Teacher	(BPS-06)	1	242,000			
F011	Female Warder	(BPS-05)	3	562,000			
W007	Warder	(BPS-05)	68	2,361,000			
C095	Cook	(BPS-03)	2	478,000			

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>SW4049</b>	<b>District Jail Swat</b>					
S162	Sweeper (BPS-03)	4		1,054,000		
A01152	Personal pay				25,000	
A01156	Total Pay of Contract Staff				<u>150,000</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>19,361,000</b></u>	<u><b>24,507,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>19,000,000</b></u>	<u><b>24,315,000</b></u>	
A01202	House Rent Allowance			1,950,000	1,850,000	
A01203	Conveyance Allowance			2,500,000	2,200,000	
A01207	Washing Allowance			150,000	130,000	
A01208	Dress Allowance			7,000	11,000	
A0120R	Prison Allowance			4,305,000	8,705,000	
A01217	Medical Allowance			1,700,000	1,450,000	
A0121B	Health Professional Allowance			1,104,000	1,104,000	
A0121T	Adhoc Relief Allowance 2013			450,000	300,000	
A01226	Computer Allowance			9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			300,000	220,000	
A0122M	Adhoc Relief Allowance 2016			1,555,000	1,305,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,116,000	1,616,000	
A01233	Unattractive Area Allowance			<u>1,150,000</u>	<u>1,000,000</u>	
001	Unattractive Area Allowance			1,150,000	1,000,000	
A0123G	Ad-hoc Relief Allowance-2018			1,118,000	1,618,000	
A0123P	Ad-hoc Relief Allowance 2019				1,500,000	
A01252	Non Practising Allowance			36,000	36,000	
A01260	Ration Allowance			1,000,000	850,000	
A01261	Constabulary Allowance for Police Personnel			550,000	400,000	
A01270	Other				<u>2,000</u>	
001	Others				2,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>361,000</b></u>	<u><b>192,000</b></u>	
A01274	Medical Charges			<u>100,000</u>		
001	Medical Charges			100,000		
A01276	Outfit allowance			72,000	142,000	
A01278	Leave Salary			<u>189,000</u>	<u>50,000</u>	
001	Leave Salary			189,000	50,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>SW4049 District Jail Swat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,378,000</u></b>	<b><u>1,190,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>60,000</u></b>	
A03201 Postage and Telegraph			10,000	15,000	
A03202 Telephone and Trunk Call			45,000	45,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>291,000</u></b>	<b><u>280,000</u></b>	
A03301 Gas			50,000		
A03303 Electricity			<u>140,000</u>	<u>180,000</u>	
001 Electricity			140,000	180,000	
A03304 Hot and Cold Weather Charges			100,000	100,000	
A03305 POL fore Generator			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>350,000</u></b>	
A03402 Rent for Office Building			300,000	350,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>308,000</u></b>	<b><u>400,000</u></b>	
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	
001 Travelling Allowance			300,000	400,000	
A03806 Transportation of Goods			<u>7,000</u>		
001 Transportation of Goods			7,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<b><u>424,000</u></b>	<b><u>100,000</u></b>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>2,000</u>		
001 Printing and publication			2,000		
A03907 Advertising & Publicity			<u>20,000</u>	<u>50,000</u>	
001 Advertising and Publicity			20,000	50,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>SW4049 District Jail Swat</b>					
A03970 Others			<u>352,000</u>		
002 Other Contingencies			2,000		
020 Dietary Charges			300,000		
021 Hospital Charges			50,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>194,000</u>		
<b>A041 TOTAL PENSION</b>			<u>194,000</u>		
A04114 Superannuation Encashment of L.P.R			194,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		
A09899 Others			<u>1,000</u>		
001 Others			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>	<u>20,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment			20,000	20,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		
A13201 Furniture and Fixture			1,000		
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

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**034101 JAILS AND CONVICT SETTLEMENT**

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
District Jail Swat			31,936,000	41,208,000	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>TK4003</b>	<b>Lock Ups Tank</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,385,000</u>	<u>12,619,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>		<u>5,974,000</u>	<u>5,503,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<u>1,558,000</u>	<u>1,178,000</u>	
A01101	Total Basic Pay Of Officer	4		<u>1,558,000</u>	<u>1,178,000</u>	
D123	Deputy Superintendent Jail (BPS-17)	1		452,000		
M033	Medical Officer (BPS-17)	1		342,000		
C082	Computer Operator (BPS-16)	1		322,000		
S449	Senior Assistant Superintendent of Jail (BPS-16)	1		442,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>		<u>4,416,000</u>	<u>4,325,000</u>	
A01151	Total Basic Pay Other Staff	22		<u>4,416,000</u>	<u>4,325,000</u>	
S035	Senior Clerk (BPS-14)	1		190,000		
J091	Junior Technician (BPS-12)	2		386,000		
J013	Junior Clerk (BPS-11)	1		348,000		
C041	Chief Head Warder (BPS-09)	1		190,000		
H043	Head Warder (BPS-07)	1		248,000		
E019	Electrician (BPS-05)	1		127,000		
F011	Female Warder (BPS-05)	2		495,000		
W007	Warder (BPS-05)	10		1,870,000		
B006	Behishti (BPS-03)	1		222,000		
P047	Plumber (BPS-03)	1		118,000		
S162	Sweeper (BPS-03)	1		222,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>6,411,000</u>	<u>7,116,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>6,330,000</u>	<u>7,018,000</u>	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>TK4003 Lock Ups Tank</b>					
A01202 House Rent Allowance			701,000	601,000	
A01203 Conveyance Allowance			625,000	625,000	
A01207 Washing Allowance			21,000	21,000	
A01208 Dress Allowance			21,000	21,000	
A0120R Prison Allowance			1,270,000	2,512,000	
A01217 Medical Allowance			477,000	477,000	
A0121B Health Professional Allowance			780,000	240,000	
A0121T Adhoc Relief Allowance 2013			150,000	88,000	
A01226 Computer Allowance				18,000	
A0122C Adhoc Relief Allowance - 2015			149,000	60,000	
A0122M Adhoc Relief Allowance 2016			394,000	364,000	
A0122N Special Conveyance Allowance to Disbalded Employees			1,000		
A0122Y Ad-hoc Relief Allowance 2017			562,000	462,000	
A0123G Ad-hoc Relief Allowance-2018			646,000	496,000	
A0123P Ad-hoc Relief Allowance 2019				500,000	
A01252 Non Practising Allowance			288,000	288,000	
A01260 Ration Allowance			180,000	180,000	
A01261 Constabulary Allowance for Police Personnel			65,000	65,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>81,000</u></b>	<b><u>98,000</u></b>	
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	
001 Medical Charges			50,000	50,000	
A01276 Outfit allowance			30,000	48,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,553,000</u></b>	<b><u>4,653,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>47,000</u></b>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			17,000	37,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>213,000</u></b>	<b><u>256,000</u></b>	
A03302 Water			47,000	70,000	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>TK4003 Lock Ups Tank</b>					
A03303 Electricity			<u>136,000</u>	<u>136,000</u>	
001 Electricity			136,000	136,000	
A03304 Hot and Cold Weather Charges			10,000	10,000	
A03305 POL fore Generator			20,000	40,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>196,000</u>	<u>215,000</u>	
A03805 Travelling Allowance			<u>180,000</u>	<u>200,000</u>	
001 Travelling Allowance			180,000	200,000	
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	
001 Transportation of Goods			15,000	15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<u>4,117,000</u>	<u>4,135,000</u>	
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	
001 Stationery			11,000	20,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03970 Others			<u>4,056,000</u>	<u>4,065,000</u>	
002 Other Contingencies			25,000	25,000	
020 Dietary Charges			4,000,000	4,000,000	
021 Hospital Charges			31,000	40,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>27,000</u>	<u>27,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>27,000</u>	<u>27,000</u>	
A09601 Plant and Machinery			<u>27,000</u>	<u>27,000</u>	



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**034101 JAILS AND CONVICT SETTLEMENT**

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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>TK4003 Lock Ups Tank</b>					
001 Plant and Machinery			27,000	27,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>230,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>4,000</u>	<u>15,000</u>	
001 Machinery and Equipment			4,000	15,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			15,000	15,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>200,000</u>	
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	
001 Other Buildings.			1,000	200,000	
<b>Lock Ups Tank</b>			<b>16,986,000</b>	<b>17,529,000</b>	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>BU5176</b>	<b>Prison Managment Information System Central Jails Bannu (Reg Act)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,745,000</u></b>	<b><u>14,461,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>		<b><u>2,112,000</u></b>	<b><u>5,112,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>		<b><u>2,112,000</u></b>	<b><u>2,112,000</u></b>	
A01101	Total Basic Pay Of Officer	15		<u>2,112,000</u>	<u>2,112,000</u>	
A582	Assistant Database Administrator (BPS-16)	1		357,000		
C082	Computer Operator (BPS-16)	13		1,398,000		
N047	Network Engineer (BPS-16)	1		357,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,000,000</u></b>	
A01151	Total Basic Pay Other Staff				<u>3,000,000</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,633,000</u></b>	<b><u>9,349,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,583,000</u></b>	<b><u>9,349,000</u></b>	
A01202	House Rent Allowance			870,000	1,170,000	
A01203	Conveyance Allowance			450,000	1,200,000	
A0120R	Prison Allowance			350,000	4,100,000	
A01217	Medical Allowance			190,000	500,000	
A0121T	Adhoc Relief Allowance 2013			450,000		
A01226	Computer Allowance			260,000	323,000	
A0122C	Adhoc Relief Allowance - 2015			320,000		
A0122M	Adhoc RelEIF Allowance 2016			650,000	410,000	
A0122Y	Ad-hoc Relief Allowance 2017			835,000	835,000	
A0123G	Ad-hoc Relief Allowance-2018			208,000	480,000	
A0123P	Ad-hoc Relief Allowance 2019				331,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>		
A01274	Medical Charges			<u>50,000</u>		
001	Medical Charges			50,000		

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>				
<b>BU5176</b>	<b>Prison Managment Information System Central Jails Bannu (Reg Act)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>41,000</u></b>	<b><u>46,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	
A03201	Postage and Telegraph		2,000	2,000	
A03202	Telephone and Trunk Call		10,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	
A03805	Travelling Allowance		<u>14,000</u>	<u>14,000</u>	
001	Travelling Allowance		14,000	14,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	
001	Stationery		10,000	10,000	
A03970	Others		<u>5,000</u>	<u>10,000</u>	
002	Other Contingencies		5,000	10,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>	<b><u>6,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>3,000</u></b>	<b><u>6,000</u></b>	
A09201	Hardware		<u>3,000</u>	<u>6,000</u>	
001	Hardware		3,000	6,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,000</u></b>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,000</u></b>		
A13101	Machinery and Equipment		<u>3,000</u>		
001	Machinery and Equipment		3,000		

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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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>				
<b>BU5176</b>	<b>Prison Managment Information System Central Jails Bannu (Reg Act)</b>				
<b>Prison Managment Information System Central Jails Bannu (Reg Act)</b>			<b>6,792,000</b>	<b>14,513,000</b>	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>HR5149</b>	<b>Prison Managment Information System Central Jails Haripur (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,640,000</b></u>	<u><b>8,474,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>		<u><b>2,310,000</b></u>	<u><b>2,629,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>		<u><b>2,310,000</b></u>	<u><b>2,310,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>11</u>		<u>2,310,000</u>	<u>2,310,000</u>	
A582	Assistant Database Administrator	(BPS-16)	1		357,000		
C082	Computer Operator	(BPS-16)	9		1,596,000		
N047	Network Engineer	(BPS-16)	1		357,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>					<u><b>319,000</b></u>	
A01151	Total Basic Pay Other Staff					<u>319,000</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,330,000</b></u>	<u><b>5,845,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,280,000</b></u>	<u><b>5,845,000</b></u>	
A01202	House Rent Allowance				840,000	840,000	
A01203	Conveyance Allowance				430,000	500,000	
A0120R	Prison Allowance				180,000	1,500,000	
A01217	Medical Allowance				200,000	250,000	
A0121T	Adhoc Relief Allowance 2013				450,000	357,000	
A01226	Computer Allowance				357,000	450,000	
A0122C	Adhoc Relief Allowance - 2015				320,000	320,000	
A0122M	Adhoc RelEIF Allowance 2016				570,000	570,000	
A0122Y	Ad-hoc Relief Allowance 2017				700,000	700,000	
A0123G	Ad-hoc Relief Allowance-2018				233,000	233,000	
A0123P	Ad-hoc Relief Allowance 2019					125,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>50,000</b></u>		
A01274	Medical Charges				<u>50,000</u>		
001	Medical Charges				50,000		

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>				
<b>HR5149</b>	<b>Prison Managment Information System Central Jails Haripur (Reg Act)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>107,000</u></b>	<b><u>5,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>102,000</u></b>		
A03201	Postage and Telegraph		2,000		
A03202	Telephone and Trunk Call		100,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	
A03970	Others		<u>5,000</u>	<u>5,000</u>	
002	Other Contingencies		5,000	5,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	
A09201	Hardware		<u>3,000</u>	<u>3,000</u>	
001	Hardware		3,000	3,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,000</u></b>		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,000</u></b>		
A13101	Machinery and Equipment		<u>3,000</u>		
001	Machinery and Equipment		3,000		
<b>Prison Managment Information System Central Jails Haripur (Reg Act)</b>			<b>6,753,000</b>	<b>8,482,000</b>	

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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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>KT5178</b>	<b>Internment Center Kohat District Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,881,000</u></b>	<b><u>7,693,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>		<b><u>4,546,000</u></b>	<b><u>3,241,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>306,000</u></b>	<b><u>285,000</u></b>	
A01101	Total Basic Pay Of Officer	1		<u>306,000</u>	<u>285,000</u>	
C082	Computer Operator (BPS-16)	1		306,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>		<b><u>4,240,000</u></b>	<b><u>2,956,000</u></b>	
A01151	Total Basic Pay Other Staff	22		<u>4,240,000</u>	<u>2,956,000</u>	
J013	Junior Clerk (BPS-11)	1		258,000		
C041	Chief Head Warder (BPS-09)	1		244,000		
F011	Female Warder (BPS-05)	1		122,000		
W007	Warder (BPS-05)	18		3,454,000		
C095	Cook (BPS-03)	1		162,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,335,000</u></b>	<b><u>4,452,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,270,000</u></b>	<b><u>4,452,000</u></b>	
A01202	House Rent Allowance			18,000	393,000	
A01203	Conveyance Allowance			23,000	451,000	
A01207	Washing Allowance			18,000	26,000	
A0120R	Prison Allowance			1,332,000	1,734,000	
A0120X	Adhoc Allowance - 2010				70,000	
A01217	Medical Allowance			18,000	286,000	
A0121B	Health Professional Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			5,000	52,000	
A01226	Computer Allowance			19,000	17,000	
A0122C	Adhoc Relief Allowance - 2015			3,000	34,000	
A0122M	Adhoc Relief Allowance 2016			5,000	230,000	
A0122Y	Ad-hoc Relief Allowance 2017			339,000	300,000	
A0123G	Ad-hoc Relief Allowance-2018			473,000	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
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KT5178 Internment Center Kohat District Kohat</b>					
A0123P Ad-hoc Relief Allowance 2019				295,000	
A01260 Ration Allowance			12,000	181,000	
A01261 Constabulary Allowance for Police Personnel			4,000	83,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>65,000</u></b>		
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01276 Outfit allowance			14,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>44,622,000</u></b>	<b><u>42,966,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>94,000</u></b>	
A03201 Postage and Telegraph			23,000	23,000	
A03202 Telephone and Trunk Call			42,000	71,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>3,501,000</u></b>	<b><u>3,700,000</u></b>	
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03305 POL fore Generator			3,500,000	3,700,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>76,000</u></b>	<b><u>80,000</u></b>	
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	
001 Travelling Allowance			60,000	60,000	
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	
001 Transportation of Goods			15,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		



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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KT5178 Internment Center Kohat District Kohat</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>40,980,000</u></b>	<b><u>39,092,000</u></b>	
A03901 Stationery			<u>22,000</u>	<u>32,000</u>	
001 Stationery			22,000	32,000	
A03902 Printing and Publication			<u>5,000</u>	<u>6,000</u>	
001 Printing and publication			5,000	6,000	
A03907 Advertising & Publicity			<u>53,000</u>	<u>53,000</u>	
001 Advertising and Publicity			53,000	53,000	
A03919 Payments to Other for Service Rendered				<u>1,000</u>	
001 Payments to Others for Service Rendered				1,000	
A03970 Others			<u>40,900,000</u>	<u>39,000,000</u>	
002 Other Contingencies			300,000	400,000	
020 Dietary Charges			40,000,000	38,000,000	
021 Hospital Charges			600,000	600,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
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		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>210,000</u></b>	<b><u>300,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KT5178 Internment Center Kohat District Kohat</b>					
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>208,000</u>	<u>300,000</u>	
A09899 Others			<u>208,000</u>	<u>300,000</u>	
001 Others			208,000	300,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>352,000</u>	<u>400,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>350,000</u>	<u>400,000</u>	
A13101 Machinery and Equipment			<u>350,000</u>	<u>400,000</u>	
001 Machinery and Equipment			350,000	400,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		
A13201 Furniture and Fixture			1,000		
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
<b>Internment Center Kohat District Kohat</b>			<b>52,066,000</b>	<b>51,359,000</b>	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>LK5127</b>	<b>Internment Center Lakki Marwat District Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>30,245,000</u></b>	<b><u>35,575,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>70</b>		<b><u>18,747,000</u></b>	<b><u>18,747,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>830,000</u></b>	<b><u>830,000</u></b>	
A01101	Total Basic Pay Of Officer	1		<u>830,000</u>	<u>830,000</u>	
M033	Medical Officer (BPS-17)	1		830,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>69</b>		<b><u>17,917,000</u></b>	<b><u>17,917,000</u></b>	
A01151	Total Basic Pay Other Staff	69		<u>17,917,000</u>	<u>17,917,000</u>	
A177	Assistant Superintendent of Jail (BPS-14)	1		796,000		
J013	Junior Clerk (BPS-11)	1		192,000		
C041	Chief Head Warder (BPS-09)	1		407,000		
H043	Head Warder (BPS-07)	4		609,000		
F011	Female Warder (BPS-05)	2		243,000		
W007	Warder (BPS-05)	60		15,670,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,498,000</u></b>	<b><u>16,828,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,082,000</u></b>	<b><u>16,691,000</u></b>	
A01202	House Rent Allowance			1,022,000	1,073,000	
A01203	Conveyance Allowance			1,043,000	1,407,000	
A01207	Washing Allowance			76,000	114,000	
A01208	Dress Allowance			7,000	7,000	
A0120R	Prison Allowance			1,894,000	6,335,000	
A0120X	Adhoc Allowance - 2010				27,000	
A01217	Medical Allowance			810,000	1,099,000	
A0121B	Health Professional Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			150,000	221,000	
A01226	Computer Allowance			9,000		
A0122C	Adhoc Relief Allowance - 2015			840,000	505,000	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LK5127 Internment Center Lakki Marwat District Lakki Marwat</b>					
A0122M Adhoc Releif Allowance 2016			210,000	1,250,000	
A0122Y Ad-hoc Relief Allowance 2017			1,424,000	1,250,000	
A01233 Unattractive Area Allowance				<u>6,000</u>	
001 Unattractive Area Allowance				6,000	
A01239 Special allowance				<u>5,000</u>	
001 Special Allowance				5,000	
A0123G Ad-hoc Relief Allowance-2018			1,972,000	1,250,000	
A0123P Ad-hoc Relief Allowance 2019				1,250,000	
A01252 Non Practising Allowance			1,000		
A01260 Ration Allowance			540,000	670,000	
A01261 Constabulary Allowance for Police Personnel			1,083,000	222,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>416,000</b></u>	<u><b>137,000</b></u>	
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	
001 Medical Charges			100,000	100,000	
A01276 Outfit allowance			1,000	21,000	
A01278 Leave Salary			<u>315,000</u>	<u>16,000</u>	
001 Leave Salary			315,000	16,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>58,456,000</b></u>	<u><b>59,970,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>70,000</b></u>	
A03201 Postage and Telegraph			5,000	10,000	
A03202 Telephone and Trunk Call			50,000	60,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>10,500,000</b></u>	<u><b>11,900,000</b></u>	
A03303 Electricity			<u>8,500,000</u>	<u>9,900,000</u>	
001 Electricity			8,500,000	9,900,000	
A03305 POL fore Generator			2,000,000	2,000,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>321,000</b></u>	<u><b>320,000</b></u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LK5127 Internment Center Lakki Marwat District Lakki Marwat</b>					
001 Travelling Allowance			300,000	300,000	
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	
001 Transportation of Goods			20,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<u><b>47,580,000</b></u>	<u><b>47,680,000</b></u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	
001 Printing and publication			30,000	30,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	
001 Advertising and Publicity			200,000	200,000	
A03970 Others			<u>47,300,000</u>	<u>47,400,000</u>	
002 Other Contingencies			300,000	400,000	
020 Dietary Charges			45,000,000	45,000,000	
021 Hospital Charges			2,000,000	2,000,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04114 Superannuation Encashment of L.P.R			1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></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		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>320,000</b></u>	<u><b>320,000</b></u>	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LK5127 Internment Center Lakki Marwat District Lakki Marwat</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>	<u>10,000</u>	
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	
001 Plant and Machinery			10,000	10,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000	10,000	
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>300,000</u>	<u>300,000</u>	
A09899 Others			<u>300,000</u>	<u>300,000</u>	
001 Others			300,000	300,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>201,000</u>	<u>200,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			100,000	100,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		

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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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>				
<b>LK5127</b>	<b>Internment Center Lakki Marwat</b>				
	<b>District Lakki Marwat</b>				
<b>Internment Center Lakki Marwat</b>			<b>89,224,000</b>	<b>96,065,000</b>	
<b>District Lakki Marwat</b>					

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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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>MD5150</b>	<b>Internment Center Malakand District Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,480,000</u>	<u>7,462,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>		<u>3,498,000</u>	<u>2,753,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u>536,000</u>		
A01101	Total Basic Pay Of Officer	1		<u>536,000</u>		
M033	Medical Officer (BPS-17)	1		536,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>		<u>2,962,000</u>	<u>2,753,000</u>	
A01151	Total Basic Pay Other Staff	24		<u>2,962,000</u>	<u>2,752,000</u>	
H043	Head Warder (BPS-07)	2		289,000		
F011	Female Warder (BPS-05)	2		243,000		
W007	Warder (BPS-05)	20		2,430,000		
A01152	Personal pay				1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,982,000</u>	<u>4,709,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,802,000</u>	<u>4,460,000</u>	
A01202	House Rent Allowance			233,000	339,000	
A01203	Conveyance Allowance			100,000	395,000	
A01207	Washing Allowance				28,000	
A01208	Dress Allowance				3,000	
A0120R	Prison Allowance			900,000	1,615,000	
A01217	Medical Allowance			30,000	279,000	
A0121B	Health Professional Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			80,000	71,000	
A0122C	Adhoc Relief Allowance - 2015			150,000	48,000	
A0122M	Adhoc Relief Allowance 2016			160,000	243,000	
A0122Y	Ad-hoc Relief Allowance 2017			127,000	310,000	
A01233	Unattractive Area Allowance			<u>120,000</u>	<u>223,000</u>	
001	Unattractive Area Allowance			120,000	223,000	
A0123G	Ad-hoc Relief Allowance-2018			360,000	310,000	



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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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MD5150 Internment Center Malakand District Malakand</b>					
A0123P Ad-hoc Relief Allowance 2019				310,000	
A01252 Non Practising Allowance			1,000		
A01260 Ration Allowance			240,000	220,000	
A01261 Constabulary Allowance for Police Personnel			300,000	66,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>180,000</u></b>	<b><u>249,000</u></b>	
A01274 Medical Charges			<u>50,000</u>		
001 Medical Charges			50,000		
A01276 Outfit allowance			30,000		
A01278 Leave Salary			<u>100,000</u>	<u>249,000</u>	
001 Leave Salary			100,000	249,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,910,000</u></b>	<b><u>8,865,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>10,000</u></b>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			16,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A03305 POL fore Generator			1,000,000	1,000,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>159,000</u></b>	<b><u>160,000</u></b>	
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	
001 Travelling Allowance			150,000	150,000	
A03806 Transportation of Goods			<u>8,000</u>	<u>10,000</u>	
001 Transportation of Goods			8,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<b><u>7,725,000</u></b>	<b><u>7,695,000</u></b>	

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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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MD5150 Internment Center Malakand District Malakand</b>					
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	
001 Stationery			20,000	20,000	
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	
001 Printing and publication			5,000	5,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>70,000</u>	
001 Advertising and Publicity			100,000	70,000	
A03970 Others			<u>7,600,000</u>	<u>7,600,000</u>	
002 Other Contingencies			200,000	200,000	
020 Dietary Charges			7,000,000	7,000,000	
021 Hospital Charges			400,000	400,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		
A04114 Superannuation Encashment of L.P.R			200,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>101,000</u>	<u>50,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	
001 Machinery and Equipment			100,000	50,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
<b>Internment Center Malakand District Malakand</b>			<b>15,691,000</b>	<b>16,377,000</b>	

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>MR5602</b>	<b>Prison Managment Information System Central Jails Mardan (Reg Act)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,373,000</u>	<u>8,630,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>		<u>2,711,000</u>	<u>3,594,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>		<u>2,711,000</u>	<u>3,070,000</u>	
A01101	Total Basic Pay Of Officer	13		<u>2,711,000</u>	<u>3,070,000</u>	
A582	Assistant Database Administrator (BPS-16)	1		357,000		
C082	Computer Operator (BPS-16)	11		1,997,000		
N047	Network Engineer (BPS-16)	1		357,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<u>524,000</u>	
A01151	Total Basic Pay Other Staff				<u>524,000</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>4,662,000</u>	<u>5,036,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>4,612,000</u>	<u>5,036,000</u>	
A01202	House Rent Allowance			878,000	393,000	
A01203	Conveyance Allowance			470,000	720,000	
A0120R	Prison Allowance			320,000	2,287,000	
A01217	Medical Allowance			230,000	216,000	
A0121T	Adhoc Relief Allowance 2013			460,000	5,000	
A01226	Computer Allowance			330,000	220,000	
A0122C	Adhoc Relief Allowance - 2015			340,000	45,000	
A0122M	Adhoc RelEIF Allowance 2016			590,000	229,000	
A0122Y	Ad-hoc Relief Allowance 2017			721,000	307,000	
A0123G	Ad-hoc Relief Allowance-2018			273,000	307,000	
A0123P	Ad-hoc Relief Allowance 2019				307,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>50,000</u>		
A01274	Medical Charges			<u>50,000</u>		
001	Medical Charges			50,000		

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>				
<b>MR5602</b>	<b>Prison Managment Information System Central Jails Mardan (Reg Act)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>107,000</u></b>	<b><u>12,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>102,000</u></b>	<b><u>2,000</u></b>	
A03201	Postage and Telegraph		2,000	2,000	
A03202	Telephone and Trunk Call		100,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,000</u></b>	<b><u>10,000</u></b>	
A03970	Others		<u>5,000</u>	<u>10,000</u>	
002	Other Contingencies		5,000	10,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>3,000</u></b>		
A09201	Hardware		<u>3,000</u>		
001	Hardware		3,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,000</u></b>	<b><u>50,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,000</u></b>	<b><u>50,000</u></b>	
A13101	Machinery and Equipment		<u>3,000</u>	<u>50,000</u>	
001	Machinery and Equipment		3,000	50,000	
<b>Prison Managment Information System Central Jails Mardan (Reg Act)</b>			<b>7,486,000</b>	<b>8,692,000</b>	

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>PR5997</b>	<b>Prison Managment Information System Central Jails Peshawar (Reg Act)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,117,000</u></b>	<b><u>14,383,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b><u>3,635,000</u></b>	<b><u>4,971,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b><u>3,052,000</u></b>	<b><u>4,388,000</u></b>	
A01101	Total Basic Pay Of Officer		15	<u>3,052,000</u>	<u>4,388,000</u>	
A582	Assistant Database Administrator	(BPS-16)	1	357,000		
C082	Computer Operator	(BPS-16)	13	2,338,000		
N047	Network Engineer	(BPS-16)	1	357,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b><u>583,000</u></b>	<b><u>583,000</u></b>	
A01151	Total Basic Pay Other Staff		3	<u>583,000</u>	<u>583,000</u>	
A234	Assistant Accountant	(BPS-14)	1	358,000		
N005	Naib Qasid	(BPS-03)	2	225,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,482,000</u></b>	<b><u>9,412,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,432,000</u></b>	<b><u>9,362,000</u></b>	
A01202	House Rent Allowance			915,000	915,000	
A01203	Conveyance Allowance			520,000	993,000	
A01207	Washing Allowance				4,000	
A0120R	Prison Allowance			350,000	3,121,000	
A01217	Medical Allowance			320,000	500,000	
A0121T	Adhoc Relief Allowance 2013			589,000	589,000	
A01226	Computer Allowance			429,000	429,000	
A0122C	Adhoc Relief Allowance - 2015			350,000	350,000	
A0122M	Adhoc Relief Allowance 2016			690,000	690,000	
A0122Y	Ad-hoc Relief Allowance 2017			901,000	901,000	
A0123G	Ad-hoc Relief Allowance-2018			368,000	421,000	
A0123P	Ad-hoc Relief Allowance 2019				449,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>				
<b>PR5997</b>	<b>Prison Managment Information System Central Jails Peshawar (Reg Act)</b>				
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	
001	Medical Charges		50,000	50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>167,000</u></b>	<b><u>210,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>102,000</u></b>	<b><u>105,000</u></b>	
A03201	Postage and Telegraph		2,000	5,000	
A03202	Telephone and Trunk Call		100,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	
001	Travelling Allowance		50,000	80,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>25,000</u></b>	
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	
001	Stationery		10,000	20,000	
A03970	Others		<u>5,000</u>	<u>5,000</u>	
002	Other Contingencies		5,000	5,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>3,000</u></b>		
A09201	Hardware		<u>3,000</u>		
001	Hardware		3,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,000</u></b>	<b><u>10,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>3,000</u>	<u>10,000</u>	
001	Machinery and Equipment		3,000	10,000	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>				
<b>PR5997</b>	<b>Prison Managment Information System</b>				
	<b>Central Jails Peshawar (Reg Act)</b>				
<b>Prison Managment Information System</b>			<b>9,290,000</b>	<b>14,603,000</b>	
<b>Central Jails Peshawar (Reg Act)</b>					

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>PR8039</b>	<b>SURPLUS POOL PESHAWAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>101,543,000</u></b>	<b><u>753,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>353</u></b>		<b><u>43,212,000</u></b>	<b><u>300,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>36</u></b>		<b><u>9,795,000</u></b>	<b><u>100,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>36</u>		<u>9,795,000</u>	<u>100,000</u>	
S147	Superintendent of Jail	(BPS-19)	1		592,000		
A680	Anesthesia Specialist	(BPS-18)	1		383,000		
M036	Medical Specialist	(BPS-18)	1		383,000		
O053	Orthopaedic Specialist	(BPS-18)	1		383,000		
P015	Pathologist	(BPS-18)	1		383,000		
P117	Physiotherapist	(BPS-18)	1		383,000		
R004	Radiologist	(BPS-18)	1		383,000		
S086	Skin Specialist	(BPS-18)	1		383,000		
S147	Superintendent of Jail	(BPS-18)	1		383,000		
S157	Surgical Specialist	(BPS-18)	1		383,000		
D018	Dental Surgeon	(BPS-17)	1		305,000		
D123	Deputy Superintendent Jail	(BPS-17)	2		610,000		
N036	Net Work Administrator	(BPS-17)	1		305,000		
S166	Superintendent	(BPS-17)	1		305,000		
T067	Training Manager	(BPS-17)	1		305,000		
W023	Woman Medical Officer	(BPS-17)	1		305,000		
A057	Assistant	(BPS-16)	2		381,000		
A470	Assistant Network Administrator	(BPS-16)	3		572,000		
C082	Computer Operator	(BPS-16)	2		381,000		
N017	Nurse	(BPS-16)	2		381,000		
S449	Senior Assistant Superintendent of Jail	(BPS-16)	9		1,715,000		



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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>PR8039</b>	<b>SURPLUS POOL PESHAWAR</b>						
T039	Training Supervisor	(BPS-16)	1		191,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>317</b>		<b><u>33,417,000</u></b>	<b><u>200,000</u></b>	
A01151	Total Basic Pay Other Staff		317		<u>33,417,000</u>	<u>200,000</u>	
A177	Assistant Superintendent of Jail	(BPS-14)	9		1,374,000		
I051	Instructor (Tailoring)	(BPS-14)	1		153,000		
J024	Junior Scale Stenographer	(BPS-14)	1		153,000		
S035	Senior Clerk	(BPS-14)	1		153,000		
T012	Technician	(BPS-14)	3		458,000		
J091	Junior Technician	(BPS-12)	8		1,040,000		
J013	Junior Clerk	(BPS-11)	4		504,000		
M205	Machine Attendant	(BPS-11)	1		126,000		
C373	Chief Head Warder (Female)	(BPS-09)	1		118,000		
L012	Lady Health Visitor	(BPS-09)	2		237,000		
H043	Head Warder	(BPS-07)	1		111,000		
H284	Head Warder (Female)	(BPS-07)	2		221,000		
D112	Driver	(BPS-06)	1		107,000		
F011	Female Warder	(BPS-05)	9		928,000		
W007	Warder	(BPS-05)	212		21,853,000		
A050	Armourer	(BPS-03)	1		96,000		
A161	Attendant	(BPS-03)	5		482,000		
B009	Barber	(BPS-03)	5		482,000		
B116	Bakers	(BPS-03)	18		1,737,000		
C095	Cook	(BPS-03)	5		482,000		
D060	Dhobi	(BPS-03)	9		868,000		
D109	Drill Instructor	(BPS-03)	3		289,000		
E029	Engine Man	(BPS-03)	1		96,000		

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>PR8039</b>	<b>SURPLUS POOL PESHAWAR</b>					
E119	Executioner	(BPS-03)	1	96,000		
F164	Female Attendant	(BPS-03)	1	96,000		
G005	Gate Keeper	(BPS-03)	7	675,000		
P047	Plumber	(BPS-03)	1	96,000		
S084	Skill Attendant	(BPS-03)	2	193,000		
W032	Workshop Attendant	(BPS-03)	2	193,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>58,331,000</u></b>	<b><u>453,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>58,216,000</u></b>	<b><u>450,000</u></b>	
A01202	House Rent Allowance			7,600,000	60,000	
A01203	Conveyance Allowance			9,710,000	50,000	
A01207	Washing Allowance			290,000		
A01208	Dress Allowance			290,000		
A0120R	Prison Allowance			9,000,000	120,000	
A01217	Medical Allowance			6,784,000	50,000	
A0121B	Health Professional Allowance			5,000,000		
A0121T	Adhoc Relief Allowance 2013			1,383,000	15,000	
A0122C	Adhoc Relief Allowance - 2015			882,000	12,000	
A0122M	Adhoc Relief Allowance 2016			3,785,000	40,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,300,000	50,000	
A0123G	Ad-hoc Relief Allowance-2018			4,300,000	50,000	
A01252	Non Practising Allowance			2,000,000		
A01260	Ration Allowance			1,978,000	3,000	
A01261	Constabulary Allowance for Police Personnel			914,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>115,000</u></b>	<b><u>3,000</u></b>	
A01276	Outfit allowance			115,000	3,000	
<b>SURPLUS POOL PESHAWAR</b>				<b>101,543,000</b>	<b>753,000</b>	

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**034101 JAILS AND CONVICT SETTLEMENT**

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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>					
<b>SW5199</b>	<b>Internment Center Swat (Paitaham &amp; Fiza Ghat) Fiza Ghat District Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,035,000</u></b>	<b><u>18,572,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>67</b>		<b><u>10,352,000</u></b>	<b><u>7,352,000</u></b>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>67</b>		<b><u>10,352,000</u></b>	<b><u>7,352,000</u></b>	
A01151	Total Basic Pay Other Staff	67		<u>10,352,000</u>	<u>7,352,000</u>	
S035	Senior Clerk (BPS-14)	2		692,000		
H043	Head Warder (BPS-07)	4		1,354,000		
F011	Female Warder (BPS-05)	2		495,000		
W007	Warder (BPS-05)	55		7,249,000		
S162	Sweeper (BPS-03)	4		562,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,683,000</u></b>	<b><u>11,220,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,425,000</u></b>	<b><u>11,062,000</u></b>	
A01202	House Rent Allowance			1,050,000	850,000	
A01203	Conveyance Allowance			1,300,000	1,100,000	
A01207	Washing Allowance			100,000	100,000	
A01208	Dress Allowance			15,000	15,000	
A0120R	Prison Allowance			2,310,000	3,510,000	
A01217	Medical Allowance			1,000,000	900,000	
A0121T	Adhoc Relief Allowance 2013			250,000	150,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	100,000	
A0122M	Adhoc Relief Allowance 2016			800,000	500,000	
A0122N	Special Conveyance Allowance to Disabled Employees				37,000	
A0122Y	Ad-hoc Relief Allowance 2017			967,000	817,000	
A01233	Unattractive Area Allowance			<u>650,000</u>	<u>600,000</u>	
001	Unattractive Area Allowance			650,000	600,000	
A0123G	Ad-hoc Relief Allowance-2018			1,073,000	873,000	
A0123P	Ad-hoc Relief Allowance 2019				800,000	
A01260	Ration Allowance			550,000	550,000	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>SW5199 Internment Center Swat (Paitaham &amp; Fiza Ghat) Fiza Ghat District Swat</b>					
A01261 Constabulary Allowance for Police Personnel			160,000	160,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>258,000</u></b>	<b><u>158,000</u></b>	
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	
001 Medical Charges			100,000	100,000	
A01278 Leave Salary			<u>158,000</u>	<u>58,000</u>	
001 Leave Salary			158,000	58,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>41,819,000</u></b>	<b><u>41,281,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>10,000</u></b>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			20,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>1,280,000</u></b>	<b><u>880,000</u></b>	
A03304 Hot and Cold Weather Charges			80,000	80,000	
A03305 POL fore Generator			1,200,000	800,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>78,000</u></b>	<b><u>10,000</u></b>	
A03805 Travelling Allowance			<u>70,000</u>		
001 Travelling Allowance			70,000		
A03806 Transportation of Goods			<u>7,000</u>	<u>10,000</u>	
001 Transportation of Goods			7,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
<b>A039 TOTAL GENERAL</b>			<b><u>40,431,000</u></b>	<b><u>40,381,000</u></b>	
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	
001 Stationery			20,000	20,000	
A03907 Advertising & Publicity			<u>50,000</u>		

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>SW5199 Internment Center Swat (Paitaham &amp; Fiza Ghat) Fiza Ghat District Swat</b>					
001 Advertising and Publicity			50,000		
A03970 Others			<u>40,361,000</u>	<u>40,361,000</u>	
002 Other Contingencies			61,000	61,000	
020 Dietary Charges			40,000,000	40,000,000	
021 Hospital Charges			300,000	300,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10,000</u>		
<b>A041 TOTAL PENSION</b>			<u>10,000</u>		
A04114 Superannuation Encashment of L.P.R			10,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		
A09899 Others			<u>1,000</u>		
001 Others			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>51,000</u>	<u>50,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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	50,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		
A13303 Other Buildings			<u>1,000</u>		
001 Other Buildings.			1,000		
<b>Internment Center Swat (Paitaham &amp; Fiza Ghat) Fiza Ghat District Swat</b>			<b>62,916,000</b>	<b>59,903,000</b>	

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>TG4005</b>	<b>A.D RECLAMATION &amp; PROB: TOR GHAR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,171,000</u></b>	<b><u>1,037,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b><u>604,000</u></b>	<b><u>529,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>238,000</u></b>	<b><u>238,000</u></b>	
A01101	Total Basic Pay Of Officer	1	<u>238,000</u>	<u>238,000</u>	
P080	Probation Officer (BPS-16)	1	238,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b><u>366,000</u></b>	<b><u>291,000</u></b>	
A01151	Total Basic Pay Other Staff	2	<u>366,000</u>	<u>291,000</u>	
J013	Junior Clerk (BPS-11)	1	216,000		
N005	Naib Qasid (BPS-03)	1	150,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>567,000</u></b>	<b><u>508,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>536,000</u></b>	<b><u>478,000</u></b>	
A01202	House Rent Allowance		105,000	72,000	
A01203	Conveyance Allowance		62,000	116,000	
A0120D	Integrated Allowance		4,000	6,000	
A01217	Medical Allowance		76,000	55,000	
A0121T	Adhoc Relief Allowance 2013		20,000		
A01229	Special compensatory allowance		30,000		
A0122C	Adhoc Relief Allowance - 2015		15,000		
A0122M	Adhoc Relief Allowance 2016		50,000	41,000	
A0122Y	Ad-hoc Relief Allowance 2017		61,000	53,000	
A01233	Unattractive Area Allowance		<u>50,000</u>	<u>29,000</u>	
001	Unattractive Area Allowance		50,000	29,000	
A0123G	Ad-hoc Relief Allowance-2018		63,000	53,000	
A0123P	Ad-hoc Relief Allowance 2019			53,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>31,000</u></b>	<b><u>30,000</u></b>	
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	
001	Medical Charges		30,000	30,000	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>TG4005</b>	<b>A.D RECLAMATION &amp; PROB: TOR GHAR</b>				
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>64,000</b></u>	<u><b>602,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>28,000</b></u>	<u><b>46,000</b></u>	
A03201	Postage and Telegraph		3,000	4,000	
A03202	Telephone and Trunk Call		25,000	42,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>16,000</b></u>	<u><b>226,000</b></u>	
A03302	Water		1,000		
A03303	Electricity		<u>11,000</u>	<u>20,000</u>	
001	Electricity		11,000	20,000	
A03304	Hot and Cold Weather Charges		3,000	80,000	
A03305	POL fore Generator		1,000	126,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>90,000</b></u>	
A03402	Rent for Office Building			90,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>9,000</b></u>	<u><b>220,000</b></u>	
A03805	Travelling Allowance		<u>9,000</u>	<u>220,000</u>	
001	Travelling Allowance		9,000	220,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>11,000</b></u>	<u><b>20,000</b></u>	
A03901	Stationery		<u>5,000</u>	<u>10,000</u>	
001	Stationery		5,000	10,000	
A03970	Others		<u>6,000</u>	<u>10,000</u>	
002	Other Contingencies		6,000	10,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>TG4005</b>	<b>A.D RECLAMATION &amp; PROB: TOR GHAR</b>				
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>350,000</u></b>	<b><u>400,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>150,000</u></b>	
A09203	I.T. Equipment			150,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>150,000</u></b>	<b><u>50,000</u></b>	
A09601	Plant and Machinery		<u>150,000</u>	<u>50,000</u>	
001	Plant and Machinery		150,000	50,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture & Fixture		200,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,000</u></b>	<b><u>10,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	
001	Machinery and Equipment		1,000	5,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	
A13201	Furniture and Fixture		1,000	5,000	
<b>A.D RECLAMATION &amp; PROB: TOR GHAR</b>			<b>1,588,000</b>	<b>2,049,000</b>	



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**JAILS & CONVICTS SETTLEMENT**

**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>PR5788 Reclamation &amp; Probation Organization Peshawar.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,886,000</u></b>	<b><u>4,517,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>11</b>		<b><u>4,402,000</u></b>	<b><u>2,523,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b><u>2,935,000</u></b>	<b><u>1,445,000</u></b>	
A01101 Total Basic Pay Of Officer	4		<u>2,935,000</u>	<u>1,445,000</u>	
S630 Senior Probation Officer (BPS-17)	1		716,000		
S631 Senior Probation Officer (BPS-17) (Female)	1		716,000		
S632 Senior Parole Officer (BPS-17)	1		716,000		
P080 Probation Officer (BPS-16)	1		787,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>		<b><u>1,467,000</u></b>	<b><u>1,078,000</u></b>	
A01151 Total Basic Pay Other Staff	7		<u>1,467,000</u>	<u>1,078,000</u>	
J013 Junior Clerk (BPS-11)	3		705,000		
N005 Naib Qasid (BPS-03)	4		762,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,484,000</u></b>	<b><u>1,994,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,433,000</u></b>	<b><u>1,994,000</u></b>	
A01202 House Rent Allowance			401,000	435,000	
A01203 Conveyance Allowance			366,000	407,000	
A0120D Integrated Allowance			21,000	23,000	
A01217 Medical Allowance			181,000	204,000	
A0121T Adhoc Relief Allowance 2013			81,000	26,000	
A01229 Special compensatory allowance			272,000		
A0122C Adhoc Relief Allowance - 2015			50,000	18,000	
A0122M Adhoc Relief Allowance 2016			242,000	175,000	
A0122N Special Conveyance Allowance to Disabled Employees			24,000	36,000	
A0122Y Ad-hoc Relief Allowance 2017			337,000	240,000	
A0123G Ad-hoc Relief Allowance-2018			458,000	240,000	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>PR5788</b>	<b>Reclamation &amp; Probation Organization Peshawar.</b>				
A0123P	Ad-hoc Relief Allowance 2019			190,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>51,000</u></b>		
A01274	Medical Charges		<u>30,000</u>		
001	Medical Charges		30,000		
A01278	Leave Salary		<u>21,000</u>		
001	Leave Salary		21,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>108,000</u></b>	<b><u>146,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>19,000</u></b>	<b><u>54,000</u></b>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		15,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>7,000</u></b>		
A03304	Hot and Cold Weather Charges		6,000		
A03305	POL fore Generator		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	
A03805	Travelling Allowance		<u>65,000</u>	<u>65,000</u>	
001	Travelling Allowance		65,000	65,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,000</u></b>	<b><u>27,000</u></b>	
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	
001	Stationery		10,000	15,000	
A03970	Others		<u>7,000</u>	<u>12,000</u>	
002	Other Contingencies		7,000	12,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>10,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>10,000</u></b>		

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>PR5788</b>	<b>Reclamation &amp; Probation Organization Peshawar.</b>				
A04114	Superannuation Encashment of L.P.R		10,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		
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		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	
001	Machinery and Equipment		8,000	8,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	
A13201	Furniture and Fixture		7,000	7,000	
<b>Reclamation &amp; Probation Organization Peshawar.</b>			<b>7,020,000</b>	<b>4,678,000</b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>AD4028 Reclamation &amp; Probation Organization Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,926,000</u></b>	<b><u>3,141,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>6</b>		<b><u>1,584,000</u></b>	<b><u>1,874,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>832,000</u></b>	<b><u>1,175,000</u></b>	
A01101 Total Basic Pay Of Officer	2		<u>832,000</u>	<u>1,175,000</u>	
S630 Senior Probation Officer (BPS-17)	1		416,000		
S631 Senior Probation Officer (BPS-17) (Female)	1		416,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>		<b><u>752,000</u></b>	<b><u>699,000</u></b>	
A01151 Total Basic Pay Other Staff	4		<u>752,000</u>	<u>699,000</u>	
J013 Junior Clerk (BPS-11)	2		454,000		
N005 Naib Qasid (BPS-03)	2		298,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,342,000</u></b>	<b><u>1,267,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,312,000</u></b>	<b><u>1,237,000</u></b>	
A01202 House Rent Allowance			122,000	132,000	
A01203 Conveyance Allowance			232,000	232,000	
A0120D Integrated Allowance			11,000	11,000	
A0120E Housing Subsidy Allowance			109,000	1,000	
A01217 Medical Allowance			115,000	123,000	
A0121T Adhoc Relief Allowance 2013			40,000	38,000	
A01229 Special compensatory allowance			96,000		
A0122C Adhoc Relief Allowance - 2015			146,000	26,000	
A0122M Adhoc Relief Allowance 2016			150,000	134,000	
A0122N Special Conveyance Allowance to Disabled Employees			12,000	36,000	
A0122Y Ad-hoc Relief Allowance 2017			117,000	187,000	
A0123G Ad-hoc Relief Allowance-2018			162,000	187,000	
A0123P Ad-hoc Relief Allowance 2019				130,000	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>AD4028 Reclamation &amp; Probation Organization Abbottabad</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>392,000</u></b>	<b><u>301,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>26,000</u></b>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			30,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>56,000</u></b>	<b><u>90,000</u></b>	
A03303 Electricity			<u>50,000</u>	<u>60,000</u>	
001 Electricity			50,000	60,000	
A03304 Hot and Cold Weather Charges			5,000	30,000	
A03305 POL fore Generator			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>165,000</u></b>		
A03402 Rent for Office Building			165,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>150,000</u></b>	
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	
001 Travelling Allowance			100,000	150,000	
<b>A039 TOTAL GENERAL</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	
001 Stationery			25,000	25,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
001 Others				10,000	
002 Other Contingencies			10,000		

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>AD4028</b>	<b>Reclamation &amp; Probation Organization Abbottabad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>77,000</u>	<u>47,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>70,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>70,000</u>	<u>40,000</u>	
001	Machinery and Equipment		70,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>7,000</u>	<u>7,000</u>	
A13201	Furniture and Fixture		7,000	7,000	
<b>Reclamation &amp; Probation Organization Abbottabad</b>			<b>3,395,000</b>	<b>3,489,000</b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>BU4022 Reclamation &amp; Probation Organization Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,181,000</u></b>	<b><u>2,391,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>6</b>		<b><u>1,897,000</u></b>	<b><u>1,421,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>1,074,000</u></b>	<b><u>712,000</u></b>	
A01101 Total Basic Pay Of Officer	2		<u>1,074,000</u>	<u>712,000</u>	
S630 Senior Probation Officer (BPS-17)	1		416,000		
P284 Probation Officer (Female) (BPS-16)	1		658,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>		<b><u>823,000</u></b>	<b><u>709,000</u></b>	
A01151 Total Basic Pay Other Staff	4		<u>823,000</u>	<u>709,000</u>	
J013 Junior Clerk (BPS-11)	2		455,000		
N005 Naib Qasid (BPS-03)	2		368,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,284,000</u></b>	<b><u>970,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,253,000</u></b>	<b><u>940,000</u></b>	
A01202 House Rent Allowance			153,000	125,000	
A01203 Conveyance Allowance			232,000	163,000	
A0120D Integrated Allowance			10,000	8,000	
A01217 Medical Allowance			114,000	95,000	
A0121T Adhoc Relief Allowance 2013			45,000	31,000	
A01229 Special compensatory allowance			120,000		
A0122C Adhoc Relief Allowance - 2015			28,000	21,000	
A0122M Adhoc Relief Allowance 2016			132,000	106,000	
A0122Y Ad-hoc Relief Allowance 2017			223,000	142,000	
A0123G Ad-hoc Relief Allowance-2018			196,000	142,000	
A0123P Ad-hoc Relief Allowance 2019				107,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>31,000</u></b>	<b><u>30,000</u></b>	
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>BU4022</b>	<b>Reclamation &amp; Probation Organization</b>				
	<b>Bannu</b>				
001	Medical Charges		30,000	30,000	
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>216,000</b></u>	<u><b>282,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>21,000</b></u>	<u><b>36,000</b></u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		15,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>77,000</b></u>	<u><b>126,000</b></u>	
A03303	Electricity		<u>70,000</u>	<u>120,000</u>	
001	Electricity		70,000	120,000	
A03304	Hot and Cold Weather Charges		6,000	6,000	
A03305	POL fore Generator		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance		100,000	100,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>18,000</b></u>	<u><b>20,000</b></u>	
A03901	Stationery		<u>10,000</u>	<u>12,000</u>	
001	Stationery		10,000	12,000	
A03970	Others		<u>8,000</u>	<u>8,000</u>	
001	Others			8,000	
002	Other Contingencies		8,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>219,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>219,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000	219,000	



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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>BU4022</b>	<b>Reclamation &amp; Probation Organization Bannu</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,000</b></u>	<u><b>14,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>7,000</b></u>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>7,000</u>	
001	Machinery and Equipment		5,000	7,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>5,000</b></u>	<u><b>7,000</b></u>	
A13201	Furniture and Fixture		5,000	7,000	
<b>Reclamation &amp; Probation Organization Bannu</b>			<b>3,408,000</b>	<b>2,906,000</b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>CA4019</b>	<b>Reclamation &amp; Probation Organization Charsadda</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,931,000</b></u>	<u><b>1,369,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>		<u><b>1,142,000</b></u>	<u><b>762,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>716,000</b></u>	<u><b>409,000</b></u>	
A01101	Total Basic Pay Of Officer	1		<u>716,000</u>	<u>409,000</u>	
S630	Senior Probation Officer (BPS-17)	1		716,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<u><b>426,000</b></u>	<u><b>353,000</b></u>	
A01151	Total Basic Pay Other Staff	2		<u>426,000</u>	<u>353,000</u>	
J013	Junior Clerk (BPS-11)	1		228,000		
N005	Naib Qasid (BPS-03)	1		198,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>789,000</b></u>	<u><b>607,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>706,000</b></u>	<u><b>577,000</b></u>	
A01202	House Rent Allowance			78,000	93,000	
A01203	Conveyance Allowance			118,000	116,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			75,000	51,000	
A0121T	Adhoc Relief Allowance 2013			28,000	14,000	
A01229	Special compensatory allowance			60,000		
A0122C	Adhoc Relief Allowance - 2015			20,000	9,000	
A0122M	Adhoc RelEIF Allowance 2016			85,000	50,000	
A0122Y	Ad-hoc Relief Allowance 2017			117,000	76,000	
A0123G	Ad-hoc Relief Allowance-2018			119,000	76,000	
A0123P	Ad-hoc Relief Allowance 2019				56,000	
A01270	Other				<u>30,000</u>	
001	Others				30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>83,000</b></u>	<u><b>30,000</b></u>	
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>CA4019</b>	<b>Reclamation &amp; Probation Organization Charsadda</b>				
001	Medical Charges		30,000	30,000	
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>113,000</b></u>	<u><b>322,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>20,000</b></u>	<u><b>64,000</b></u>	
A03201	Postage and Telegraph		5,000	4,000	
A03202	Telephone and Trunk Call		15,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>31,000</b></u>		
A03303	Electricity		<u>30,000</u>		
001	Electricity		30,000		
A03305	POL fore Generator		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>240,000</b></u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>240,000</u>	
001	Travelling Allowance		50,000	240,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>12,000</b></u>	<u><b>18,000</b></u>	
A03901	Stationery		<u>8,000</u>	<u>10,000</u>	
001	Stationery		8,000	10,000	
A03970	Others		<u>4,000</u>	<u>8,000</u>	
001	Others			8,000	
002	Other Contingencies		4,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000		

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>CA4019</b>	<b>Reclamation &amp; Probation Organization Charsadda</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>11,000</b></u>	<u><b>10,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>		
A13001	Transport		<u>1,000</u>		
001	Transport		1,000		
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	
001	Machinery and Equipment		5,000	5,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	
A13201	Furniture and Fixture		5,000	5,000	
<b>Reclamation &amp; Probation Organization Charsadda</b>			<b>2,056,000</b>	<b>1,701,000</b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>BD5061 Reclamation &amp; Probation Organization Bunner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,095,000</u></b>	<b><u>1,182,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>3</b>		<b><u>538,000</u></b>	<b><u>620,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>172,000</u></b>	<b><u>256,000</u></b>	
A01101 Total Basic Pay Of Officer	1		<u>172,000</u>	<u>256,000</u>	
P080 Probation Officer (BPS-16)	1		172,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<b><u>366,000</u></b>	<b><u>364,000</u></b>	
A01151 Total Basic Pay Other Staff	2		<u>366,000</u>	<u>364,000</u>	
J013 Junior Clerk (BPS-11)	1		240,000		
N005 Naib Qasid (BPS-03)	1		126,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>557,000</u></b>	<b><u>562,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>526,000</u></b>	<b><u>562,000</u></b>	
A01202 House Rent Allowance			72,000	72,000	
A01203 Conveyance Allowance			116,000	115,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			41,000	54,000	
A0121T Adhoc Relief Allowance 2013			44,000	5,000	
A0122C Adhoc Relief Allowance - 2015			16,000	4,000	
A0122M Adhoc Relief Allowance 2016			51,000	49,000	
A0122Y Ad-hoc Relief Allowance 2017			55,000	62,000	
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	
001 Unattractive Area Allowance			42,000	42,000	
A0123G Ad-hoc Relief Allowance-2018			54,000	62,000	
A0123P Ad-hoc Relief Allowance 2019				62,000	
A01270 Other			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>31,000</u></b>		

NC21013 (009)  
JAILS & CONVICTS SETTLEMENT

**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>BD5061 Reclamation &amp; Probation Organization Bunner</b>					
A01274 Medical Charges			<u>30,000</u>		
001 Medical Charges			30,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>133,000</b></u>	<u><b>149,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>20,000</b></u>	<u><b>41,000</b></u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			15,000	36,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>51,000</b></u>	<u><b>46,000</b></u>	
A03303 Electricity			<u>20,000</u>	<u>16,000</u>	
001 Electricity			20,000	16,000	
A03304 Hot and Cold Weather Charges			30,000	30,000	
A03305 POL fore Generator			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	
001 Travelling Allowance			50,000	50,000	
<b>A039 TOTAL GENERAL</b>			<u><b>12,000</b></u>	<u><b>12,000</b></u>	
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	
001 Stationery			6,000	6,000	
A03970 Others			<u>6,000</u>	<u>6,000</u>	
001 Others				6,000	
002 Other Contingencies			6,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		
A04114 Superannuation Encashment of L.P.R			1,000		

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**JAILS & CONVICTS SETTLEMENT**

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
Reclamation & Probation Organization Bunner			1,229,000	1,331,000	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>DP4167 Reclamation &amp; Probation Organization</b>					
<b>Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,382,000</u></b>	<b><u>984,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>3</b>		<b><u>611,000</u></b>	<b><u>526,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>269,000</u></b>	<b><u>235,000</u></b>	
A01101 Total Basic Pay Of Officer	1		<u>269,000</u>	<u>235,000</u>	
P080 Probation Officer (BPS-16)	1		269,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<b><u>342,000</u></b>	<b><u>291,000</u></b>	
A01151 Total Basic Pay Other Staff	2		<u>342,000</u>	<u>291,000</u>	
J013 Junior Clerk (BPS-11)	1		216,000		
N005 Naib Qasid (BPS-03)	1		126,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>771,000</u></b>	<b><u>458,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>727,000</u></b>	<b><u>445,000</u></b>	
A01202 House Rent Allowance			78,000	58,000	
A01203 Conveyance Allowance			130,000	95,000	
A0120D Integrated Allowance			5,000	3,000	
A01217 Medical Allowance			60,000	40,000	
A0121T Adhoc Relief Allowance 2013			20,000	10,000	
A01229 Special compensatory allowance			150,000		
A0122C Adhoc Relief Allowance - 2015			20,000	7,000	
A0122M Adhoc Relief Allowance 2016			57,000	40,000	
A0122Y Ad-hoc Relief Allowance 2017			63,000	53,000	
A01233 Unattractive Area Allowance			<u>47,000</u>	<u>33,000</u>	
001 Unattractive Area Allowance			47,000	33,000	
A0123G Ad-hoc Relief Allowance-2018			63,000	53,000	
A0123P Ad-hoc Relief Allowance 2019				53,000	
A01270 Other			<u>34,000</u>		
089 M.Phil Allowance			34,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>13,000</u></b>	



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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>DP4167</b>	<b>Reclamation &amp; Probation Organization</b>				
	<b>Dir Upper</b>				
A01274	Medical Charges		<u>30,000</u>		
001	Medical Charges		30,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01284	Firewood Allowance		13,000	13,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>391,000</u></b>	<b><u>390,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>35,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		10,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>106,000</u></b>	<b><u>130,000</u></b>	
A03303	Electricity		<u>15,000</u>	<u>30,000</u>	
001	Electricity		15,000	30,000	
A03304	Hot and Cold Weather Charges		90,000	90,000	
A03305	POL fore Generator		1,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>200,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>200,000</u>	
001	Travelling Allowance		250,000	200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	
A03901	Stationery		<u>13,000</u>	<u>13,000</u>	
001	Stationery		13,000	13,000	
A03970	Others		<u>7,000</u>	<u>12,000</u>	
001	Others			12,000	
002	Other Contingencies		7,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>DP4167</b>	<b>Reclamation &amp; Probation Organization</b>				
	<b>Dir Upper</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	
A09601	Plant and Machinery		<u>80,000</u>	<u>80,000</u>	
001	Plant and Machinery		80,000	80,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A09701	Furniture and fixtures		<u>120,000</u>	<u>120,000</u>	
001	Furniture & Fixture		120,000	120,000	
<b>Reclamation &amp; Probation Organization</b>			<b>1,974,000</b>	<b>1,574,000</b>	
<b>Dir Upper</b>					

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>HR5063 Reclamation &amp; Probation Organization Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,352,000</u></b>	<b><u>1,180,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>3</b>		<b><u>760,000</u></b>	<b><u>671,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>298,000</u></b>	<b><u>213,000</u></b>	
A01101 Total Basic Pay Of Officer	1		<u>298,000</u>	<u>213,000</u>	
P080 Probation Officer (BPS-16)	1		298,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<b><u>462,000</u></b>	<b><u>458,000</u></b>	
A01151 Total Basic Pay Other Staff	2		<u>462,000</u>	<u>455,000</u>	
J013 Junior Clerk (BPS-11)	1		240,000		
N005 Naib Qasid (BPS-03)	1		222,000		
A01152 Personal pay				3,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>592,000</u></b>	<b><u>509,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>562,000</u></b>	<b><u>509,000</u></b>	
A01202 House Rent Allowance			74,000	67,000	
A01203 Conveyance Allowance			117,000	106,000	
A0120D Integrated Allowance			5,000	6,000	
A01217 Medical Allowance			51,000	50,000	
A0121T Adhoc Relief Allowance 2013			17,000	16,000	
A01229 Special compensatory allowance			60,000		
A0122C Adhoc Relief Allowance - 2015			12,000	11,000	
A0122M Adhoc Relief Allowance 2016			61,000	52,000	
A0122Y Ad-hoc Relief Allowance 2017			78,000	67,000	
A01233 Unattractive Area Allowance			<u>9,000</u>		
001 Unattractive Area Allowance			9,000		
A0123G Ad-hoc Relief Allowance-2018			78,000	67,000	
A0123P Ad-hoc Relief Allowance 2019				67,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>30,000</u></b>		

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>HR5063</b>	<b>Reclamation &amp; Probation Organization</b>				
	<b>Haripur</b>				
A01274	Medical Charges		<u>30,000</u>		
001	Medical Charges		30,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>224,000</b></u>	<u><b>118,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>24,000</b></u>	<u><b>32,000</b></u>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		20,000	28,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>26,000</b></u>	<u><b>25,000</b></u>	
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	
001	Electricity		25,000	25,000	
A03305	POL fore Generator		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>84,000</b></u>	<u><b>25,000</b></u>	
A03402	Rent for Office Building		84,000	25,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	
001	Travelling Allowance		20,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>70,000</b></u>	<u><b>16,000</b></u>	
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	
001	Stationery		10,000	10,000	
A03970	Others		<u>60,000</u>	<u>6,000</u>	
001	Others			6,000	
002	Other Contingencies		60,000		

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063 Reclamation & Probation Organization Haripur					
			1,576,000	1,298,000	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>KK5070</b>	<b>Reclamation &amp; Probation Organization</b>				
	<b>Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,194,000</u></b>	<b><u>1,193,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>	<b><u>607,000</u></b>	<b><u>618,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b><u>245,000</u></b>	<b><u>256,000</u></b>	
A01101	Total Basic Pay Of Officer	1	<u>245,000</u>	<u>256,000</u>	
P080	Probation Officer (BPS-16)	1	245,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b><u>362,000</u></b>	<b><u>362,000</u></b>	
A01151	Total Basic Pay Other Staff	2	<u>362,000</u>	<u>362,000</u>	
J013	Junior Clerk (BPS-11)	1	215,000		
N005	Naib Qasid (BPS-03)	1	147,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>587,000</u></b>	<b><u>575,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>556,000</u></b>	<b><u>545,000</u></b>	
A01202	House Rent Allowance		72,000	72,000	
A01203	Conveyance Allowance		116,000	116,000	
A0120D	Integrated Allowance		5,000	6,000	
A01217	Medical Allowance		55,000	70,000	
A0121T	Adhoc Relief Allowance 2013		14,000	8,000	
A01229	Special compensatory allowance		103,000		
A0122C	Adhoc Relief Allowance - 2015		10,000	6,000	
A0122M	Adhoc Relief Allowance 2016		47,000	48,000	
A0122Y	Ad-hoc Relief Allowance 2017		63,000	63,000	
A0123G	Ad-hoc Relief Allowance-2018		61,000	63,000	
A0123P	Ad-hoc Relief Allowance 2019			63,000	
A01270	Other		<u>10,000</u>	<u>30,000</u>	
001	Others		10,000		
089	M.Phil Allowance			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>31,000</u></b>	<b><u>30,000</u></b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>KK5070</b>	<b>Reclamation &amp; Probation Organization</b>				
	<b>Karak</b>				
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	
001	Medical Charges		30,000	30,000	
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>89,000</u></b>	<b><u>237,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>35,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		15,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>37,000</u></b>	<b><u>35,000</u></b>	
A03302	Water		1,000		
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	
001	Electricity		35,000	35,000	
A03305	POL fore Generator		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>150,000</u></b>	
A03805	Travelling Allowance		<u>15,000</u>	<u>150,000</u>	
001	Travelling Allowance		15,000	150,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	
001	Stationery		10,000	10,000	
A03970	Others		<u>7,000</u>	<u>7,000</u>	
001	Others			7,000	
002	Other Contingencies		7,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000		

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>KK5070</b>	<b>Reclamation &amp; Probation Organization Karak</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>220,000</u>	<u>150,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>120,000</u>	<u>120,000</u>	
A09601	Plant and Machinery		<u>120,000</u>	<u>120,000</u>	
001	Plant and Machinery		120,000	120,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100,000</u>	<u>30,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>30,000</u>	
001	Furniture & Fixture		100,000	30,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,000</u>	<u>10,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	
001	Machinery and Equipment		5,000	5,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		5,000	5,000	
<b>Reclamation &amp; Probation Organization Karak</b>			<b>1,514,000</b>	<b>1,590,000</b>	



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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>LK4178 Reclamation &amp; Probation Organization Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,450,000</u></b>	<b><u>1,117,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>3</b>		<b><u>845,000</u></b>	<b><u>619,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>499,000</u></b>	<b><u>238,000</u></b>	
A01101 Total Basic Pay Of Officer	1		<u>499,000</u>	<u>238,000</u>	
P080 Probation Officer (BPS-16)	1		499,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<b><u>346,000</u></b>	<b><u>381,000</u></b>	
A01151 Total Basic Pay Other Staff	2		<u>346,000</u>	<u>381,000</u>	
J013 Junior Clerk (BPS-11)	1		196,000		
N005 Naib Qasid (BPS-03)	1		150,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>605,000</u></b>	<b><u>498,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>555,000</u></b>	<b><u>488,000</u></b>	
A01202 House Rent Allowance			72,000	71,000	
A01203 Conveyance Allowance			116,000	116,000	
A0120D Integrated Allowance			4,000	5,000	
A01217 Medical Allowance			66,000	54,000	
A0121T Adhoc Relief Allowance 2013			11,000	8,000	
A01229 Special compensatory allowance			50,000		
A0122C Adhoc Relief Allowance - 2015			8,000	6,000	
A0122M Adhoc Relief Allowance 2016			43,000	48,000	
A0122Y Ad-hoc Relief Allowance 2017			87,000	60,000	
A0123G Ad-hoc Relief Allowance-2018			88,000	60,000	
A0123P Ad-hoc Relief Allowance 2019				60,000	
A01270 Other			<u>10,000</u>		
001 Others			10,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>10,000</u></b>	
A01274 Medical Charges			<u>30,000</u>	<u>10,000</u>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>LK4178</b>	<b>Reclamation &amp; Probation Organization Lakki Marwat</b>				
001	Medical Charges		30,000	10,000	
A01278	Leave Salary		<u>20,000</u>		
001	Leave Salary		20,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>85,000</b></u>	<u><b>113,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>18,000</b></u>	<u><b>28,000</b></u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		15,000	25,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>4,000</b></u>	<u><b>10,000</b></u>	
A03304	Hot and Cold Weather Charges		3,000	10,000	
A03305	POL fore Generator		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>60,000</b></u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	
001	Travelling Allowance		50,000	60,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>13,000</b></u>	<u><b>15,000</b></u>	
A03901	Stationery		<u>8,000</u>	<u>10,000</u>	
001	Stationery		8,000	10,000	
A03970	Others		<u>5,000</u>	<u>5,000</u>	
001	Others			5,000	
002	Other Contingencies		5,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>LK4178</b>	<b>Reclamation &amp; Probation Organization Lakki Marwat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	
001	Machinery and Equipment		5,000	5,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	
A13201	Furniture and Fixture		5,000	5,000	
<b>Reclamation &amp; Probation Organization Lakki Marwat</b>			<b>1,546,000</b>	<b>1,240,000</b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>MD4231 Reclamation &amp; Probation Organization Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,853,000</u></b>	<b><u>1,282,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>3</b>		<b><u>1,086,000</u></b>	<b><u>712,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>716,000</u></b>	<b><u>379,000</u></b>	
A01101 Total Basic Pay Of Officer	1		<u>716,000</u>	<u>379,000</u>	
S630 Senior Probation Officer (BPS-17)	1		716,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<b><u>370,000</u></b>	<b><u>333,000</u></b>	
A01151 Total Basic Pay Other Staff	2		<u>370,000</u>	<u>333,000</u>	
J013 Junior Clerk (BPS-11)	1		213,000		
N005 Naib Qasid (BPS-03)	1		157,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>767,000</u></b>	<b><u>570,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>717,000</u></b>	<b><u>540,000</u></b>	
A01202 House Rent Allowance			72,000	76,000	
A01203 Conveyance Allowance			116,000	97,000	
A0120D Integrated Allowance			5,000	6,000	
A01217 Medical Allowance			67,000	51,000	
A0121T Adhoc Relief Allowance 2013			24,000	12,000	
A01229 Special compensatory allowance			60,000		
A0122C Adhoc Relief Allowance - 2015			30,000	9,000	
A0122M Adhoc Relief Allowance 2016			81,000	52,000	
A0122Y Ad-hoc Relief Allowance 2017			108,000	72,000	
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>40,000</u>	
001 Unattractive Area Allowance			42,000	40,000	
A0123G Ad-hoc Relief Allowance-2018			112,000	72,000	
A0123P Ad-hoc Relief Allowance 2019				53,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>30,000</u></b>	
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>MD4231 Reclamation &amp; Probation Organization Malakand</b>					
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>192,000</u>	<u>272,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>18,000</u>	<u>38,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			15,000	35,000	
<b>A033 TOTAL UTILITIES</b>			<u>91,000</u>	<u>70,000</u>	
A03303 Electricity			<u>20,000</u>		
001 Electricity			20,000		
A03304 Hot and Cold Weather Charges			70,000	70,000	
A03305 POL fore Generator			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>70,000</u>	<u>150,000</u>	
A03805 Travelling Allowance			<u>70,000</u>	<u>150,000</u>	
001 Travelling Allowance			70,000	150,000	
<b>A039 TOTAL GENERAL</b>			<u>12,000</u>	<u>14,000</u>	
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	
001 Stationery			8,000	10,000	
A03970 Others			<u>4,000</u>	<u>4,000</u>	
001 Others				4,000	
002 Other Contingencies			4,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>MD4231</b>	<b>Reclamation &amp; Probation Organization</b>				
	<b>Malakand</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	
A13101	Machinery and Equipment		<u>7,000</u>	<u>7,000</u>	
001	Machinery and Equipment		7,000	7,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	
A13201	Furniture and Fixture		4,000	4,000	
<b>Reclamation &amp; Probation Organization</b>			<b>2,057,000</b>	<b>1,565,000</b>	
<b>Malakand</b>					

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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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>NR5063 Reclamation &amp; Probation Organization Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,826,000</u></b>	<b><u>1,209,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>3</b>		<b><u>1,053,000</u></b>	<b><u>658,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>658,000</u></b>	<b><u>256,000</u></b>	
A01101 Total Basic Pay Of Officer	1		<u>658,000</u>	<u>256,000</u>	
P080 Probation Officer (BPS-16)	1		658,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<b><u>395,000</u></b>	<b><u>402,000</u></b>	
A01151 Total Basic Pay Other Staff	2		<u>395,000</u>	<u>402,000</u>	
J013 Junior Clerk (BPS-11)	1		233,000		
N005 Naib Qasid (BPS-03)	1		162,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,773,000</u></b>	<b><u>551,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,108,000</u></b>	<b><u>502,000</u></b>	
A01202 House Rent Allowance			71,000	72,000	
A01203 Conveyance Allowance			115,000	116,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			67,000	51,000	
A0121T Adhoc Relief Allowance 2013			24,000	8,000	
A01229 Special compensatory allowance			495,000		
A0122C Adhoc Relief Allowance - 2015			30,000	6,000	
A0122M Adhoc Relief Allowance 2016			82,000	46,000	
A0122Y Ad-hoc Relief Allowance 2017			109,000	66,000	
A0123G Ad-hoc Relief Allowance-2018			110,000	66,000	
A0123P Ad-hoc Relief Allowance 2019				66,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>665,000</u></b>	<b><u>49,000</u></b>	
A01274 Medical Charges			<u>30,000</u>	<u>49,000</u>	
001 Medical Charges			30,000	49,000	
A01278 Leave Salary			<u>635,000</u>		

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>NR5063</b>	<b>Reclamation &amp; Probation Organization</b>				
	<b>Nowshera</b>				
001	Leave Salary		635,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>25,000</u></b>	<b><u>86,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>17,000</u></b>	<b><u>44,000</u></b>	
A03201	Postage and Telegraph		2,000	3,000	
A03202	Telephone and Trunk Call		15,000	41,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,000</u></b>	<b><u>20,000</u></b>	
A03805	Travelling Allowance		<u>5,000</u>	<u>20,000</u>	
001	Travelling Allowance		5,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,000</u></b>	<b><u>22,000</u></b>	
A03901	Stationery		<u>2,000</u>	<u>12,000</u>	
001	Stationery		2,000	12,000	
A03970	Others		<u>1,000</u>	<u>10,000</u>	
002	Other Contingencies		1,000	10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>9,000</u></b>	<b><u>15,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>2,000</u></b>	<b><u>5,000</u></b>	
A13101	Machinery and Equipment		<u>2,000</u>	<u>5,000</u>	
001	Machinery and Equipment		2,000	5,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>7,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		7,000	10,000	



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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063 Reclamation & Probation Organization Nowshera					
Reclamation & Probation Organization Nowshera			2,860,000	1,310,000	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>DI4059</b>	<b>Reclamation &amp; Probation Organization DIKhan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,228,000</u></b>	<b><u>2,660,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2,719,000</u></b>	<b><u>1,558,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1,766,000</u></b>	<b><u>684,000</u></b>	
A01101	Total Basic Pay Of Officer	3	<u>1,766,000</u>	<u>684,000</u>	
S630	Senior Probation Officer (BPS-17)	1	716,000		
S631	Senior Probation Officer (BPS-17) (Female)	1	716,000		
P011	Parole Officer (BPS-16)	1	334,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>953,000</u></b>	<b><u>874,000</u></b>	
A01151	Total Basic Pay Other Staff	6	<u>952,000</u>	<u>874,000</u>	
J013	Junior Clerk (BPS-11)	3	541,000		
N005	Naib Qasid (BPS-03)	3	411,000		
A01152	Personal pay		1,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,509,000</u></b>	<b><u>1,102,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,469,000</u></b>	<b><u>1,102,000</u></b>	
A01202	House Rent Allowance		183,000	160,000	
A01203	Conveyance Allowance		284,000	210,000	
A0120D	Integrated Allowance		16,000	16,000	
A01217	Medical Allowance		141,000	126,000	
A0121T	Adhoc Relief Allowance 2013		51,000	25,000	
A01229	Special compensatory allowance		89,000		
A0122C	Adhoc Relief Allowance - 2015		33,000	17,000	
A0122M	Adhoc Relief Allowance 2016		157,000	114,000	
A0122Y	Ad-hoc Relief Allowance 2017		235,000	156,000	
A0123G	Ad-hoc Relief Allowance-2018		280,000	156,000	
A0123P	Ad-hoc Relief Allowance 2019			122,000	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>DI4059</b>	<b>Reclamation &amp; Probation Organization DIKhan</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>40,000</u></b>		
A01274	Medical Charges		<u>30,000</u>		
001	Medical Charges		30,000		
A01278	Leave Salary		<u>10,000</u>		
001	Leave Salary		10,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>258,000</u></b>	<b><u>302,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>17,000</u></b>	<b><u>37,000</u></b>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		10,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>16,000</u></b>	<b><u>35,000</u></b>	
A03303	Electricity		<u>10,000</u>	<u>30,000</u>	
001	Electricity		10,000	30,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
A03305	POL fore Generator		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>30,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03970	Others		<u>5,000</u>	<u>10,000</u>	
001	Others			10,000	
002	Other Contingencies		5,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>DI4059</b>	<b>Reclamation &amp; Probation Organization DIKhan</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	
001	Machinery and Equipment		20,000	40,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Reclamation &amp; Probation Organization DIKhan</b>			<b>4,517,000</b>	<b>3,012,000</b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>DA4216 Reclamation &amp; Probation Organization Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,071,000</u></b>	<b><u>1,523,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>3</b>		<b><u>1,109,000</u></b>	<b><u>791,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>716,000</u></b>	<b><u>415,000</u></b>	
A01101 Total Basic Pay Of Officer	1		<u>716,000</u>	<u>415,000</u>	
S630 Senior Probation Officer (BPS-17)	1		716,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<b><u>393,000</u></b>	<b><u>376,000</u></b>	
A01151 Total Basic Pay Other Staff	2		<u>393,000</u>	<u>376,000</u>	
J013 Junior Clerk (BPS-11)	1		238,000		
N005 Naib Qasid (BPS-03)	1		155,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>962,000</u></b>	<b><u>732,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>907,000</u></b>	<b><u>689,000</u></b>	
A01202 House Rent Allowance			98,000	93,000	
A01203 Conveyance Allowance			170,000	117,000	
A0120D Integrated Allowance			7,000	5,000	
A01217 Medical Allowance			85,000	51,000	
A0121T Adhoc Relief Allowance 2013			60,000	15,000	
A01229 Special compensatory allowance			80,000		
A0122C Adhoc Relief Allowance - 2015			73,000	52,000	
A0122M Adhoc Relief Allowance 2016			68,000	79,000	
A0122Y Ad-hoc Relief Allowance 2017			82,000	80,000	
A01233 Unattractive Area Allowance			<u>70,000</u>	<u>49,000</u>	
001 Unattractive Area Allowance			70,000	49,000	
A0123G Ad-hoc Relief Allowance-2018			114,000	90,000	
A0123P Ad-hoc Relief Allowance 2019				58,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>55,000</u></b>	<b><u>43,000</u></b>	
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>DA4216 Reclamation &amp; Probation Organization Dir Lower</b>					
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>11,000</u>		
001 Leave Salary			11,000		
A01284 Firewood Allowance			14,000	13,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>224,000</u>	<u>518,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>18,000</u>	<u>38,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			15,000	35,000	
<b>A033 TOTAL UTILITIES</b>			<u>111,000</u>	<u>115,000</u>	
A03303 Electricity			<u>10,000</u>	<u>15,000</u>	
001 Electricity			10,000	15,000	
A03304 Hot and Cold Weather Charges			100,000	100,000	
A03305 POL fore Generator			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>80,000</u>	<u>350,000</u>	
A03805 Travelling Allowance			<u>80,000</u>	<u>350,000</u>	
001 Travelling Allowance			80,000	350,000	
<b>A039 TOTAL GENERAL</b>			<u>15,000</u>	<u>15,000</u>	
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	
001 Stationery			10,000	10,000	
A03970 Others			<u>5,000</u>	<u>5,000</u>	
001 Others				5,000	
002 Other Contingencies			5,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>DA4216</b>	<b>Reclamation &amp; Probation Organization Dir Lower</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	
001	Machinery and Equipment		9,000	9,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	
A13201	Furniture and Fixture		8,000	8,000	
<b>Reclamation &amp; Probation Organization Dir Lower</b>			<b>2,313,000</b>	<b>2,058,000</b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>KT4050 Reclamation &amp; Probation Organization Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,616,000</u></b>	<b><u>3,190,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>6</b>		<b><u>2,341,000</u></b>	<b><u>1,933,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>1,432,000</u></b>	<b><u>1,000,000</u></b>	
A01101 Total Basic Pay Of Officer	2		<u>1,432,000</u>	<u>1,000,000</u>	
S630 Senior Probation Officer (BPS-17)	1		716,000		
S631 Senior Probation Officer (BPS-17) (Female)	1		716,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>		<b><u>909,000</u></b>	<b><u>933,000</u></b>	
A01151 Total Basic Pay Other Staff	4		<u>909,000</u>	<u>933,000</u>	
J013 Junior Clerk (BPS-11)	2		539,000		
N005 Naib Qasid (BPS-03)	2		370,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,275,000</u></b>	<b><u>1,257,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,245,000</u></b>	<b><u>1,227,000</u></b>	
A01202 House Rent Allowance			144,000	212,000	
A01203 Conveyance Allowance			231,000	232,000	
A0120D Integrated Allowance			11,000	11,000	
A01217 Medical Allowance			105,000	105,000	
A0121T Adhoc Relief Allowance 2013			37,000	34,000	
A01229 Special compensatory allowance			135,000		
A0122C Adhoc Relief Allowance - 2015			26,000	24,000	
A0122M Adhoc Relief Allowance 2016			130,000	128,000	
A0122Y Ad-hoc Relief Allowance 2017			181,000	174,000	
A01233 Unattractive Area Allowance			<u>1,000</u>		
001 Unattractive Area Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			244,000	174,000	
A0123P Ad-hoc Relief Allowance 2019				133,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	



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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>KT4050</b>	<b>Reclamation &amp; Probation Organization Kohat</b>				
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	
001	Medical Charges		30,000	30,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>339,000</b></u>	<u><b>268,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>	<u><b>60,000</b></u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		20,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>21,000</b></u>	<u><b>20,000</b></u>	
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	
001	Electricity		15,000	15,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
A03305	POL fore Generator		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>260,000</b></u>	<u><b>160,000</b></u>	
A03805	Travelling Allowance		<u>260,000</u>	<u>160,000</u>	
001	Travelling Allowance		260,000	160,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>28,000</b></u>	<u><b>28,000</b></u>	
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery		20,000	20,000	
A03970	Others		<u>8,000</u>	<u>8,000</u>	
001	Others			8,000	
002	Other Contingencies		8,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>	
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

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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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>KT4050</b>	<b>Reclamation &amp; Probation Organization</b>				
	<b>Kohat</b>				
001	Machinery and Equipment		4,000	4,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	
A13201	Furniture and Fixture		4,000	4,000	
<b>Reclamation &amp; Probation Organization</b>			<b>3,963,000</b>	<b>3,466,000</b>	
<b>Kohat</b>					

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>MA4030 Reclamation &amp; Probation Organization Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,635,000</u></b>	<b><u>1,944,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>3</b>		<b><u>968,000</u></b>	<b><u>1,119,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>716,000</u></b>	<b><u>712,000</u></b>	
A01101 Total Basic Pay Of Officer	1		<u>716,000</u>	<u>712,000</u>	
S630 Senior Probation Officer (BPS-17)	1		716,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<b><u>252,000</u></b>	<b><u>407,000</u></b>	
A01151 Total Basic Pay Other Staff	2		<u>252,000</u>	<u>407,000</u>	
J013 Junior Clerk (BPS-11)	1		138,000		
N005 Naib Qasid (BPS-03)	1		114,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>667,000</u></b>	<b><u>825,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>636,000</u></b>	<b><u>795,000</u></b>	
A01202 House Rent Allowance			72,000	93,000	
A01203 Conveyance Allowance			115,000	114,000	
A0120D Integrated Allowance			5,000	6,000	
A01217 Medical Allowance			65,000	65,000	
A0121T Adhoc Relief Allowance 2013			24,000	24,000	
A01229 Special compensatory allowance			30,000		
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	
A0122M Adhoc Relief Allowance 2016			81,000	82,000	
A0122N Special Conveyance Allowance to Disbalded Employees				84,000	
A0122Y Ad-hoc Relief Allowance 2017			127,000	112,000	
A0123G Ad-hoc Relief Allowance-2018			100,000	122,000	
A0123P Ad-hoc Relief Allowance 2019				76,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>31,000</u></b>	<b><u>30,000</u></b>	
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>MA4030 Reclamation &amp; Probation Organization Mansehra</b>					
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>450,000</b></u>	<u><b>422,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>24,000</b></u>	<u><b>39,000</b></u>	
A03201 Postage and Telegraph			4,000	4,000	
A03202 Telephone and Trunk Call			20,000	35,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>21,000</b></u>	<u><b>22,000</b></u>	
A03304 Hot and Cold Weather Charges			20,000	22,000	
A03305 POL fore Generator			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>137,000</b></u>	<u><b>137,000</b></u>	
A03402 Rent for Office Building			137,000	137,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>250,000</b></u>	<u><b>200,000</b></u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>200,000</u>	
001 Travelling Allowance			250,000	200,000	
<b>A039 TOTAL GENERAL</b>			<u><b>18,000</b></u>	<u><b>24,000</b></u>	
A03901 Stationery			<u>10,000</u>	<u>12,000</u>	
001 Stationery			10,000	12,000	
A03970 Others			<u>8,000</u>	<u>12,000</u>	
001 Others				12,000	
002 Other Contingencies			8,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>297,000</b></u>	<u><b>297,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>297,000</b></u>	<u><b>297,000</b></u>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>MA4030</b>	<b>Reclamation &amp; Probation Organization</b>				
	<b>Mansehra</b>				
A04114	Superannuation Encashment of L.P.R		297,000	297,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>14,000</u></b>	<b><u>20,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>7,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	
001	Machinery and Equipment		7,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>7,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		7,000	10,000	
<b>Reclamation &amp; Probation Organization</b>			<b>2,396,000</b>	<b>2,683,000</b>	
<b>Mansehra</b>					

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>MR4038</b>	<b>Reclamation &amp; Probation Organization Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,667,000</u></b>	<b><u>4,287,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>		<b><u>3,562,000</u></b>	<b><u>2,422,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>2,063,000</u></b>	<b><u>1,161,000</u></b>	
A01101	Total Basic Pay Of Officer	3		<u>2,063,000</u>	<u>1,161,000</u>	
S630	Senior Probation Officer (BPS-17)	1		716,000		
S631	Senior Probation Officer (BPS-17) (Female)	1		716,000		
P080	Probation Officer (BPS-16)	1		631,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>		<b><u>1,499,000</u></b>	<b><u>1,261,000</u></b>	
A01151	Total Basic Pay Other Staff	7		<u>1,499,000</u>	<u>1,261,000</u>	
J013	Junior Clerk (BPS-11)	3		699,000		
N005	Naib Qasid (BPS-03)	4		800,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,105,000</u></b>	<b><u>1,865,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,075,000</u></b>	<b><u>1,865,000</u></b>	
A01202	House Rent Allowance			234,000	272,000	
A01203	Conveyance Allowance			368,000	364,000	
A0120D	Integrated Allowance			21,000	22,000	
A01217	Medical Allowance			164,000	187,000	
A0121T	Adhoc Relief Allowance 2013			54,000	34,000	
A01229	Special compensatory allowance			295,000		
A0122C	Adhoc Relief Allowance - 2015			43,000	24,000	
A0122M	Adhoc Relief Allowance 2016			210,000	263,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017			270,000	236,000	
A0123G	Ad-hoc Relief Allowance-2018			370,000	236,000	
A0123P	Ad-hoc Relief Allowance 2019				191,000	
A01270	Other			<u>34,000</u>		

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>MR4038 Reclamation &amp; Probation Organization Mardan</b>					
089 M.Phil Allowance			34,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>30,000</u>		
A01274 Medical Charges			<u>30,000</u>		
001 Medical Charges			30,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>156,000</u>	<u>234,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>22,000</u>	<u>49,000</u>	
A03201 Postage and Telegraph			7,000	7,000	
A03202 Telephone and Trunk Call			15,000	42,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>106,000</u>	<u>150,000</u>	
A03805 Travelling Allowance			<u>106,000</u>	<u>150,000</u>	
001 Travelling Allowance			106,000	150,000	
<b>A039 TOTAL GENERAL</b>			<u>28,000</u>	<u>35,000</u>	
A03901 Stationery			<u>23,000</u>	<u>30,000</u>	
001 Stationery			23,000	30,000	
A03970 Others			<u>5,000</u>	<u>5,000</u>	
001 Others				5,000	
002 Other Contingencies			5,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>298,000</u>		
<b>A041 TOTAL PENSION</b>			<u>298,000</u>		
A04114 Superannuation Encashment of L.P.R			298,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>7,000</u>	<u>3,000</u>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>MR4038</b>	<b>Reclamation &amp; Probation Organization</b>				
	<b>Mardan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>7,000</b></u>	<u><b>3,000</b></u>	
A13101	Machinery and Equipment		<u>7,000</u>	<u>3,000</u>	
001	Machinery and Equipment		7,000	3,000	
<b>Reclamation &amp; Probation Organization</b>			<b>6,128,000</b>	<b>4,524,000</b>	
<b>Mardan</b>					



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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>PR4106</b>	<b>Directorate of Reclamation &amp; Probation Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>20,679,000</b></u>	<u><b>18,596,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>		<u><b>11,920,000</b></u>	<u><b>10,651,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>		<u><b>6,439,000</b></u>	<u><b>6,530,000</b></u>	
A01101	Total Basic Pay Of Officer	17		<u>6,439,000</u>	<u>6,530,000</u>	
D063	Director (BPS-19)	1		970,000		
D028	Deputy Director (BPS-18)	4		1,212,000		
A079	Assistant Director (BPS-17)	2		797,000		
A243	Assistant Director (Women) (BPS-17)	1		398,000		
S166	Superintendent (BPS-17)	2		1,017,000		
A057	Assistant (BPS-16)	6		1,783,000		
C082	Computer Operator (BPS-16)	1		262,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>		<u><b>5,481,000</b></u>	<u><b>4,121,000</b></u>	
A01151	Total Basic Pay Other Staff	24		<u>5,481,000</u>	<u>4,121,000</u>	
J024	Junior Scale Stenographer (BPS-14)	2		935,000		
S035	Senior Clerk (BPS-14)	5		1,575,000		
J013	Junior Clerk (BPS-11)	5		1,029,000		
D112	Driver (BPS-06)	2		335,000		
C057	Chowkidar (BPS-03)	2		318,000		
N005	Naib Qasid (BPS-03)	7		1,132,000		
S162	Sweeper (BPS-03)	1		157,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>8,759,000</b></u>	<u><b>7,945,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>8,504,000</b></u>	<u><b>7,685,000</b></u>	
A01202	House Rent Allowance			1,827,000	1,375,000	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>PR4106</b>	<b>Directorate of Reclamation &amp; Probation</b>				
	<b>Peshawar</b>				
A01203	Conveyance Allowance		1,583,000	1,330,000	
A01207	Washing Allowance		7,000	7,000	
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		37,000	35,000	
A0120P	Adhoc Relief 2009			1,000	
A0120X	Adhoc Allowance - 2010			8,000	
A01217	Medical Allowance		1,091,000	690,000	
A0121A	Ad - hoc Allowance - 2011			2,000	
A0121M	Adhoc Relief Allowance - 2012			5,000	
A0121T	Adhoc Relief Allowance 2013		348,000	215,000	
A0121Z	Adhoc Relief Allowance-2014			2,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		19,000		
A01229	Special compensatory allowance		30,000		
A0122C	Adhoc Relief Allowance - 2015		224,000	136,000	
A0122M	Adhoc Relief Allowance 2016		837,000	771,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,214,000	1,058,000	
A0123G	Ad-hoc Relief Allowance-2018		1,277,000	1,058,000	
A0123P	Ad-hoc Relief Allowance 2019			982,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>255,000</u></b>	<b><u>260,000</u></b>	
A01274	Medical Charges		<u>150,000</u>	<u>260,000</u>	
001	Medical Charges		150,000	260,000	
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,778,000</u></b>	<b><u>4,599,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>240,000</u></b>	<b><u>250,000</u></b>	
A03201	Postage and Telegraph		40,000	50,000	
A03202	Telephone and Trunk Call		200,000	200,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>281,000</u></b>	<b><u>395,000</u></b>	
A03301	Gas		10,000	15,000	
A03303	Electricity		<u>250,000</u>	<u>380,000</u>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>PR4106 Directorate of Reclamation &amp; Probation Peshawar</b>					
001 Electricity			250,000	380,000	
A03304 Hot and Cold Weather Charges			20,000		
A03305 POL fore Generator			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,940,000</u></b>	<b><u>2,134,000</u></b>	
A03402 Rent for Office Building			1,940,000	2,134,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>950,000</u></b>	<b><u>1,430,000</u></b>	
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	
001 Travelling Allowance			500,000	800,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>630,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	630,000	
A03809 CNG Charges (Govt)			50,000		
<b>A039 TOTAL GENERAL</b>			<b><u>367,000</u></b>	<b><u>390,000</u></b>	
A03901 Stationery			<u>130,000</u>	<u>140,000</u>	
001 Stationery			130,000	140,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			7,000	10,000	
A03906 Uniforms and Protective Clothing			10,000	10,000	
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	
001 Advertising and Publicity			70,000	70,000	
A03970 Others			<u>100,000</u>	<u>110,000</u>	
001 Others			50,000	110,000	
002 Other Contingencies			50,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>760,000</u></b>	<b><u>990,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>760,000</u></b>	<b><u>990,000</u></b>	
A04114 Superannuation Encashment of L.P.R			760,000	990,000	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>PR4106 Directorate of Reclamation &amp; Probation Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>2,400,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				2,400,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>2,050,000</u>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>2,050,000</u>	
A09501 Transport			<u>1,000</u>	<u>2,050,000</u>	
001 Transport			1,000	2,050,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>205,000</u>	<u>225,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>	<u>120,000</u>	
A13001 Transport			<u>120,000</u>	<u>120,000</u>	
001 Transport			120,000	120,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>50,000</u>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>PR4106</b>	<b>Directorate of Reclamation &amp; Probation Peshawar</b>				
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	
001	Machinery and Equipment		40,000	50,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>25,000</u>	<u>35,000</u>	
A13701	Hardware		15,000	20,000	
A13702	Software		10,000	15,000	
<b>Directorate of Reclamation &amp; Probation Peshawar</b>			<b>25,425,000</b>	<b>28,860,000</b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>SU4017</b>	<b>Reclamation &amp; Probation Organization Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,542,000</u>	<u>1,315,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>		<u>855,000</u>	<u>739,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u>502,000</u>	<u>238,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>502,000</u>	<u>238,000</u>	
P080	Probation Officer (BPS-16)	1		502,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<u>353,000</u>	<u>501,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>348,000</u>	<u>498,000</u>	
J013	Junior Clerk (BPS-11)	1		210,000		
N005	Naib Qasid (BPS-03)	1		138,000		
A01152	Personal pay			5,000	3,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>687,000</u>	<u>576,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>656,000</u>	<u>576,000</u>	
A01202	House Rent Allowance			72,000	73,000	
A01203	Conveyance Allowance			116,000	116,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			72,000	54,000	
A0121T	Adhoc Relief Allowance 2013			30,000	11,000	
A01229	Special compensatory allowance			30,000		
A0122C	Adhoc Relief Allowance - 2015			25,000	8,000	
A0122M	Adhoc Relief Allowance 2016			100,000	58,000	
A0122Y	Ad-hoc Relief Allowance 2017			88,000	74,000	
A0123G	Ad-hoc Relief Allowance-2018			88,000	74,000	
A0123P	Ad-hoc Relief Allowance 2019				74,000	
A01270	Other			<u>30,000</u>	<u>29,000</u>	
089	M.Phil Allowance			30,000	29,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>31,000</u>		

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>SU4017</b>	<b>Reclamation &amp; Probation Organization Swabi</b>				
A01274	Medical Charges		<u>30,000</u>		
001	Medical Charges		30,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>61,000</u></b>	<b><u>118,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>18,000</u></b>	<b><u>33,000</u></b>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		15,000	30,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>70,000</u></b>	
A03805	Travelling Allowance		<u>30,000</u>	<u>70,000</u>	
001	Travelling Allowance		30,000	70,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>13,000</u></b>	<b><u>15,000</u></b>	
A03901	Stationery		<u>10,000</u>	<u>12,000</u>	
001	Stationery		10,000	12,000	
A03970	Others		<u>3,000</u>	<u>3,000</u>	
001	Others			3,000	
002	Other Contingencies		3,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

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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>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>SU4017 Reclamation &amp; Probation Organization Swabi</b>					
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	
001 Machinery and Equipment			5,000	5,000	
<b>Reclamation &amp; Probation Organization Swabi</b>			<b>1,609,000</b>	<b>1,438,000</b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>SW4051 Reclamation &amp; Probation Organization Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,542,000</u></b>	<b><u>2,874,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>6</b>		<b><u>2,189,000</u></b>	<b><u>1,618,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>1,432,000</u></b>	<b><u>950,000</u></b>	
A01101 Total Basic Pay Of Officer	2		<u>1,432,000</u>	<u>950,000</u>	
S630 Senior Probation Officer (BPS-17)	1		716,000		
S631 Senior Probation Officer (BPS-17) (Female)	1		716,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>		<b><u>757,000</u></b>	<b><u>668,000</u></b>	
A01151 Total Basic Pay Other Staff	4		<u>757,000</u>	<u>668,000</u>	
J013 Junior Clerk (BPS-11)	2		444,000		
N005 Naib Qasid (BPS-03)	2		313,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,353,000</u></b>	<b><u>1,256,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,322,000</u></b>	<b><u>1,226,000</u></b>	
A01202 House Rent Allowance			144,000	185,000	
A01203 Conveyance Allowance			232,000	231,000	
A0120D Integrated Allowance			11,000	11,000	
A01217 Medical Allowance			120,000	109,000	
A0121T Adhoc Relief Allowance 2013			41,000	24,000	
A01229 Special compensatory allowance			100,000		
A0122C Adhoc Relief Allowance - 2015			28,000	16,000	
A0122M Adhoc Relief Allowance 2016			143,000	110,000	
A0122Y Ad-hoc Relief Allowance 2017			192,000	162,000	
A01233 Unattractive Area Allowance			<u>84,000</u>	<u>96,000</u>	
001 Unattractive Area Allowance			84,000	96,000	
A0123G Ad-hoc Relief Allowance-2018			227,000	162,000	
A0123P Ad-hoc Relief Allowance 2019				120,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>31,000</u></b>	<b><u>30,000</u></b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>SW4051 Reclamation &amp; Probation Organization Swat</b>					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	
001 Medical Charges			30,000	30,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>607,000</b></u>	<u><b>537,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>19,000</b></u>	<u><b>52,000</b></u>	
A03201 Postage and Telegraph			4,000	4,000	
A03202 Telephone and Trunk Call			15,000	48,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>141,000</b></u>	<u><b>140,000</b></u>	
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		
A03304 Hot and Cold Weather Charges			130,000	140,000	
A03305 POL fore Generator			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>130,000</b></u>		
A03402 Rent for Office Building			130,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>300,000</b></u>	<u><b>320,000</b></u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>320,000</u>	
001 Travelling Allowance			300,000	320,000	
<b>A039 TOTAL GENERAL</b>			<u><b>17,000</b></u>	<u><b>25,000</b></u>	
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	
001 Stationery			10,000	15,000	
A03970 Others			<u>7,000</u>	<u>10,000</u>	
002 Other Contingencies			7,000	10,000	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>SW4051</b>	<b>Reclamation &amp; Probation Organization Swat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>200,000</b></u>		
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>200,000</b></u>		
A04114	Superannuation Encashment of L.P.R		200,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>11,000</b></u>	<u><b>13,000</b></u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>6,000</b></u>	<u><b>8,000</b></u>	
A13101	Machinery and Equipment		<u>6,000</u>	<u>8,000</u>	
001	Machinery and Equipment		6,000	8,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	
A13201	Furniture and Fixture		5,000	5,000	
<b>Reclamation &amp; Probation Organization Swat</b>			<b>4,360,000</b>	<b>3,424,000</b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>BM5114</b>	<b>Reclamation and Probation Organization District Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,097,000</u></b>	<b><u>762,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>		<b><u>556,000</u></b>	<b><u>441,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>262,000</u></b>	<b><u>150,000</u></b>	
A01101	Total Basic Pay Of Officer	1		<u>262,000</u>	<u>150,000</u>	
P080	Probation Officer (BPS-16)	1		262,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<b><u>294,000</u></b>	<b><u>291,000</u></b>	
A01151	Total Basic Pay Other Staff	2		<u>294,000</u>	<u>291,000</u>	
J013	Junior Clerk (BPS-11)	1		169,000		
N005	Naib Qasid (BPS-03)	1		125,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>541,000</u></b>	<b><u>321,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>511,000</u></b>	<b><u>291,000</u></b>	
A01202	House Rent Allowance			74,000	42,000	
A01203	Conveyance Allowance			113,000	61,000	
A0120D	Integrated Allowance			5,000	6,000	
A01217	Medical Allowance			43,000	38,000	
A0121T	Adhoc Relief Allowance 2013			22,000		
A0122C	Adhoc Relief Allowance - 2015			11,000		
A0122M	Adhoc Relief Allowance 2016			120,000	25,000	
A0122Y	Ad-hoc Relief Allowance 2017			57,000	31,000	
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>26,000</u>	
001	Unattractive Area Allowance			10,000	26,000	
A0123G	Ad-hoc Relief Allowance-2018			56,000	31,000	
A0123P	Ad-hoc Relief Allowance 2019				31,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	
001	Medical Charges			30,000	30,000	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>BM5114</b>	<b>Reclamation and Probation Organization</b>				
	<b>District Battagram</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>283,000</u></b>	<b><u>342,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>35,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		25,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>171,000</u></b>	<b><u>225,000</u></b>	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	
001	Electricity		50,000	50,000	
A03304	Hot and Cold Weather Charges		120,000	110,000	
A03305	POL fore Generator		1,000	65,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>		
A03402	Rent for Office Building		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>66,000</u></b>	<b><u>66,000</u></b>	
A03805	Travelling Allowance		<u>65,000</u>	<u>65,000</u>	
001	Travelling Allowance		65,000	65,000	
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	
001	Conveyance Charges		1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>16,000</u></b>	
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	
001	Stationery		10,000	10,000	
A03970	Others		<u>5,000</u>	<u>6,000</u>	
001	Others			6,000	
002	Other Contingencies		5,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>350,000</u></b>	<b><u>198,000</u></b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>BM5114</b>	<b>Reclamation and Probation Organization</b>				
	<b>District Battagram</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>		
A09201	Hardware		<u>50,000</u>		
001	Hardware		50,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>50,000</u></b>	
A09601	Plant and Machinery		<u>100,000</u>	<u>50,000</u>	
001	Plant and Machinery		100,000	50,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>200,000</u></b>	<b><u>148,000</u></b>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>148,000</u>	
001	Furniture & Fixture		200,000	148,000	
<b>Reclamation and Probation Organization</b>			<b>1,730,000</b>	<b>1,302,000</b>	
<b>District Battagram</b>					

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**JAILS & CONVICTS SETTLEMENT**

**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>CL5148</b>	<b>Reclamation and Probation Organization District Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,043,000</b></u>	<u><b>1,095,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>		<u><b>556,000</b></u>	<u><b>536,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>262,000</b></u>	<u><b>256,000</b></u>	
A01101	Total Basic Pay Of Officer	1		<u>262,000</u>	<u>256,000</u>	
P080	Probation Officer (BPS-16)	1		262,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<u><b>294,000</b></u>	<u><b>280,000</b></u>	
A01151	Total Basic Pay Other Staff	2		<u>294,000</u>	<u>280,000</u>	
J013	Junior Clerk (BPS-11)	1		169,000		
N005	Naib Qasid (BPS-03)	1		125,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>487,000</b></u>	<u><b>559,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>432,000</b></u>	<u><b>529,000</b></u>	
A01202	House Rent Allowance			72,000	72,000	
A01203	Conveyance Allowance			113,000	116,000	
A0120D	Integrated Allowance			5,000	6,000	
A01217	Medical Allowance			43,000	54,000	
A0121T	Adhoc Relief Allowance 2013			22,000		
A0122C	Adhoc Relief Allowance - 2015			11,000		
A0122M	Adhoc Relief Allowance 2016			43,000	42,000	
A0122Y	Ad-hoc Relief Allowance 2017			57,000	54,000	
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>77,000</u>	
001	Unattractive Area Allowance			10,000	77,000	
A0123G	Ad-hoc Relief Allowance-2018			56,000	54,000	
A0123P	Ad-hoc Relief Allowance 2019				54,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>55,000</b></u>	<u><b>30,000</b></u>	
A01274	Medical Charges			<u>30,000</u>	<u>15,000</u>	
001	Medical Charges			30,000	15,000	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>CL5148 Reclamation and Probation Organization District Chitral</b>					
A01278 Leave Salary			<u>25,000</u>	<u>15,000</u>	
001 Leave Salary			25,000	15,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>688,000</b></u>	<u><b>747,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>20,000</b></u>	<u><b>45,000</b></u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			15,000	40,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>181,000</b></u>	<u><b>170,000</b></u>	
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	
001 Electricity			50,000	30,000	
A03304 Hot and Cold Weather Charges			130,000	140,000	
A03305 POL fore Generator			1,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>222,000</b></u>	<u><b>264,000</b></u>	
A03404 Rent for other building			222,000	264,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	
001 Travelling Allowance			250,000	250,000	
<b>A039 TOTAL GENERAL</b>			<u><b>15,000</b></u>	<u><b>18,000</b></u>	
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	
001 Stationery			10,000	10,000	
A03970 Others			<u>5,000</u>	<u>8,000</u>	
001 Others				8,000	
002 Other Contingencies			5,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		



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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>CL5148</b>	<b>Reclamation and Probation Organization District Chitral</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>163,000</b></u>	<u><b>88,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>63,000</b></u>	<u><b>63,000</b></u>	
A09601	Plant and Machinery		<u>63,000</u>	<u>63,000</u>	
001	Plant and Machinery			63,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>100,000</b></u>	<u><b>25,000</b></u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>25,000</u>	
001	Furniture & Fixture		100,000	25,000	
<b>Reclamation and Probation Organization District Chitral</b>			<b>1,895,000</b>	<b>1,930,000</b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>HG5130</b>	<b>Reclamation and Probation Organization District Hangu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>1,008,000</b></u>	<u><b>1,070,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>3</b>		<u><b>556,000</b></u>	<u><b>548,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>262,000</b></u>	<u><b>245,000</b></u>	
A01101	Total Basic Pay Of Officer	1		<u>262,000</u>	<u>245,000</u>	
P080	Probation Officer (BPS-16)	1		262,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<u><b>294,000</b></u>	<u><b>303,000</b></u>	
A01151	Total Basic Pay Other Staff	2		<u>294,000</u>	<u>303,000</u>	
J013	Junior Clerk (BPS-11)	1		169,000		
N005	Naib Qasid (BPS-03)	1		125,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>452,000</b></u>	<u><b>522,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>422,000</b></u>	<u><b>492,000</b></u>	
A01202	House Rent Allowance			72,000	72,000	
A01203	Conveyance Allowance			113,000	116,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			43,000	54,000	
A0121T	Adhoc Relief Allowance 2013			22,000	4,000	
A0122C	Adhoc Relief Allowance - 2015			11,000	4,000	
A0122M	Adhoc Releif Allowance 2016			43,000	42,000	
A0122Y	Ad-hoc Relief Allowance 2017			57,000	55,000	
A0123G	Ad-hoc Relief Allowance-2018			56,000	55,000	
A0123P	Ad-hoc Relief Allowance 2019				55,000	
A01270	Other				<u>30,000</u>	
089	M.Phil Allowance				30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	
001	Medical Charges			30,000	30,000	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>HG5130</b>	<b>Reclamation and Probation Organization</b>				
	<b>District Hangu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>150,000</u></b>	<b><u>236,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		15,000	25,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	
001	Electricity		20,000	20,000	
A03304	Hot and Cold Weather Charges		90,000	90,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>10,000</u></b>	<b><u>80,000</u></b>	
A03805	Travelling Allowance		<u>10,000</u>	<u>80,000</u>	
001	Travelling Allowance		10,000	80,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>10,000</u></b>	<b><u>16,000</u></b>	
A03901	Stationery		<u>5,000</u>	<u>8,000</u>	
001	Stationery		5,000	8,000	
A03970	Others		<u>5,000</u>	<u>8,000</u>	
001	Others			8,000	
002	Other Contingencies		5,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery			100,000	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>HG5130</b>	<b>Reclamation and Probation Organization</b>				
	<b>District Hangu</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture & Fixture		50,000	50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	
001	Machinery and Equipment		5,000	5,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	
A13201	Furniture and Fixture		5,000	5,000	
<b>Reclamation and Probation Organization</b>			<b>1,318,000</b>	<b>1,466,000</b>	
<b>District Hangu</b>					

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>KD5111 Reclamation and Probation Organization District Kohistan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,019,000</u></b>	<b><u>576,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>3</b>		<b><u>556,000</u></b>	<b><u>278,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>262,000</u></b>	<b><u>105,000</u></b>	
A01101 Total Basic Pay Of Officer	1		<u>262,000</u>	<u>105,000</u>	
P080 Probation Officer (BPS-16)	1		262,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<b><u>294,000</u></b>	<b><u>173,000</u></b>	
A01151 Total Basic Pay Other Staff	2		<u>294,000</u>	<u>173,000</u>	
J013 Junior Clerk (BPS-11)	1		169,000		
N005 Naib Qasid (BPS-03)	1		125,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>463,000</u></b>	<b><u>298,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>433,000</u></b>	<b><u>268,000</u></b>	
A01202 House Rent Allowance			72,000	37,000	
A01203 Conveyance Allowance			113,000	48,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			43,000	33,000	
A0121T Adhoc Relief Allowance 2013			22,000	2,000	
A0122C Adhoc Relief Allowance - 2015			11,000	1,000	
A0122M Adhoc Relief Allowance 2016			43,000	21,000	
A0122Y Ad-hoc Relief Allowance 2017			57,000	21,000	
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>39,000</u>	
001 Unattractive Area Allowance			10,000	39,000	
A0123G Ad-hoc Relief Allowance-2018			56,000	39,000	
A0123P Ad-hoc Relief Allowance 2019				22,000	
A01270 Other			<u>1,000</u>		
001 Others			1,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>KD5111</b>	<b>Reclamation and Probation Organization</b>				
	<b>District Kohistan</b>				
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	
001	Medical Charges		30,000	30,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>272,000</b></u>	<u><b>22,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>	<u><b>2,000</b></u>	
A03201	Postage and Telegraph		5,000	2,000	
A03202	Telephone and Trunk Call		25,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>15,000</b></u>		
A03303	Electricity		<u>4,000</u>		
001	Electricity		4,000		
A03304	Hot and Cold Weather Charges		10,000		
A03305	POL fore Generator		1,000		
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>200,000</b></u>		
A03402	Rent for Office Building		200,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>7,000</b></u>		
A03805	Travelling Allowance		<u>7,000</u>		
001	Travelling Allowance		7,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	
001	Stationery		10,000	10,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others			10,000	
002	Other Contingencies		10,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>KD5111</b>	<b>Reclamation and Probation Organization District Kohistan</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		
A04114	Superannuation Encashment of L.P.R		1,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>150,000</b></u>	<u><b>10,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100,000</b></u>		
A09601	Plant and Machinery		<u>100,000</u>		
001	Plant and Machinery		100,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>50,000</b></u>	<u><b>10,000</b></u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>10,000</u>	
001	Furniture & Fixture		50,000	10,000	
<b>Reclamation and Probation Organization District Kohistan</b>			<b>1,442,000</b>	<b>608,000</b>	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>SH5202 Reclamation and Probation Organization</b>					
<b>District Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,043,000</u></b>	<b><u>1,066,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>3</b>		<b><u>556,000</u></b>	<b><u>539,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>262,000</u></b>	<b><u>238,000</u></b>	
A01101 Total Basic Pay Of Officer	1		<u>262,000</u>	<u>238,000</u>	
P080 Probation Officer (BPS-16)	1		262,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<b><u>294,000</u></b>	<b><u>301,000</u></b>	
A01151 Total Basic Pay Other Staff	2		<u>294,000</u>	<u>301,000</u>	
J013 Junior Clerk (BPS-11)	1		169,000		
N005 Naib Qasid (BPS-03)	1		125,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>487,000</u></b>	<b><u>527,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>457,000</u></b>	<b><u>517,000</u></b>	
A01202 House Rent Allowance			72,000	72,000	
A01203 Conveyance Allowance			113,000	116,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			43,000	51,000	
A0121T Adhoc Relief Allowance 2013			22,000	3,000	
A0122C Adhoc Relief Allowance - 2015			11,000	24,000	
A0122M Adhoc Relief Allowance 2016			43,000	42,000	
A0122Y Ad-hoc Relief Allowance 2017			57,000	54,000	
A01233 Unattractive Area Allowance			<u>35,000</u>	<u>42,000</u>	
001 Unattractive Area Allowance			35,000	42,000	
A0123G Ad-hoc Relief Allowance-2018			56,000	54,000	
A0123P Ad-hoc Relief Allowance 2019				54,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>30,000</u></b>	<b><u>10,000</u></b>	
A01274 Medical Charges			<u>30,000</u>	<u>10,000</u>	
001 Medical Charges			30,000	10,000	



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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>SH5202</b>	<b>Reclamation and Probation Organization</b>				
	<b>District Shangla</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>62,000</b></u>	<u><b>351,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>6,000</b></u>	<u><b>36,000</b></u>	
A03201	Postage and Telegraph		5,000	6,000	
A03202	Telephone and Trunk Call		1,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>16,000</b></u>	<u><b>115,000</b></u>	
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	
001	Electricity		15,000	15,000	
A03305	POL fore Generator		1,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>180,000</b></u>	
A03805	Travelling Allowance		<u>30,000</u>	<u>180,000</u>	
001	Travelling Allowance		30,000	180,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	
A03901	Stationery		<u>5,000</u>	<u>10,000</u>	
001	Stationery		5,000	10,000	
A03970	Others		<u>5,000</u>	<u>10,000</u>	
001	Others			10,000	
002	Other Contingencies		5,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>320,000</b></u>	<u><b>120,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>120,000</b></u>	<u><b>120,000</b></u>	
A09601	Plant and Machinery		<u>120,000</u>	<u>120,000</u>	
001	Plant and Machinery		120,000	120,000	

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

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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>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>				
<b>SH5202</b>	<b>Reclamation and Probation Organization</b>				
	<b>District Shangla</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>200,000</b></u>		
A09701	Furniture and fixtures		<u>200,000</u>		
001	Furniture & Fixture		200,000		
<b>Reclamation and Probation Organization</b>			<b>1,425,000</b>	<b>1,537,000</b>	
<b>District Shangla</b>					

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>TK5174 Reclamation and Probation Organization</b>					
<b>District Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>990,000</u></b>	<b><u>1,076,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>3</b>		<b><u>556,000</u></b>	<b><u>595,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>262,000</u></b>	<b><u>238,000</u></b>	
A01101 Total Basic Pay Of Officer	1		<u>262,000</u>	<u>238,000</u>	
P080 Probation Officer (BPS-16)	1		262,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>		<b><u>294,000</u></b>	<b><u>357,000</u></b>	
A01151 Total Basic Pay Other Staff	2		<u>294,000</u>	<u>357,000</u>	
J013 Junior Clerk (BPS-11)	1		169,000		
N005 Naib Qasid (BPS-03)	1		125,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>434,000</u></b>	<b><u>481,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>423,000</u></b>	<b><u>481,000</u></b>	
A01202 House Rent Allowance			72,000	72,000	
A01203 Conveyance Allowance			113,000	116,000	
A0120D Integrated Allowance			5,000	5,000	
A01217 Medical Allowance			43,000	54,000	
A0121T Adhoc Relief Allowance 2013			22,000	5,000	
A0122C Adhoc Relief Allowance - 2015			11,000	3,000	
A0122M Adhoc Relief Allowance 2016			43,000	46,000	
A0122Y Ad-hoc Relief Allowance 2017			57,000	60,000	
A01234 Raining allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			56,000	60,000	
A0123P Ad-hoc Relief Allowance 2019				60,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>11,000</u></b>		
A01274 Medical Charges			<u>10,000</u>		
001 Medical Charges			10,000		
A01278 Leave Salary			<u>1,000</u>		

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**034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>					
<b>TK5174 Reclamation and Probation Organization District Tank</b>					
001 Leave Salary			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>71,000</u>	<u>135,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>35,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call				30,000	
<b>A033 TOTAL UTILITIES</b>			<u>1,000</u>		
A03305 POL fore Generator			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>50,000</u>	<u>80,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>80,000</u>	
001 Travelling Allowance			50,000	80,000	
<b>A039 TOTAL GENERAL</b>			<u>15,000</u>	<u>20,000</u>	
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	
001 Stationery			10,000	10,000	
A03970 Others			<u>5,000</u>	<u>10,000</u>	
002 Other Contingencies			5,000	10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
<b>Reclamation and Probation Organization District Tank</b>			<b>1,062,000</b>	<b>1,211,000</b>	