



VOL: III (PART-A)

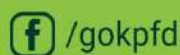
2020-21

DEMANDS FOR GRANTS CURRENT EXPENDITURE



GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

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**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2020-21**

VOL-III (PART-A)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	POSTS 2020-21	BUDGET ESTIMATES 2020-21		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,358,031,000	1,358,031,000	600	921,054,000	376,555,000	1,297,609,000
2	GENERAL ADMINISTRATION	4,241,701,000	3,520,625,000	2,980	1,913,913,000	1,534,879,000	3,448,792,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,250,483,000	2,178,574,000	1,509	1,050,617,000	1,241,513,000	2,292,130,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	618,716,000	551,707,000	646	377,045,000	91,889,000	468,934,000
5	INFORMATION TECHNOLOGY	111,785,000	147,895,000	139	68,893,000	312,860,000	381,753,000
6	REVENUE & ESTATE	1,337,183,000	1,508,842,000	1,530	528,490,000	499,110,000	1,027,600,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	764,039,000	807,036,000	1,384	634,044,000	102,729,000	736,773,000
8	HOME & TRIBAL AFFAIRS	1,778,000,000	1,720,335,000	1,654	929,026,000	678,502,000	1,607,528,000
9	JAILS & CONVICTS SETTLEMENT	2,800,000,000	3,054,021,000	4,321	1,809,974,000	1,121,382,000	2,931,356,000
10	POLICE	47,975,000,000	50,318,122,000	86,442	43,453,637,000	4,102,319,000	47,555,956,000
11	ADMINISTRATION OF JUSTICE	6,935,100,000	8,394,734,000	7,715	5,774,459,000	902,898,000	6,677,357,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,895,001,000	11,963,995,000	15,866	11,216,788,000	1,573,821,000	12,790,609,000
13	HEALTH	54,973,178,000	54,973,178,000	17,619	31,004,738,000	36,443,825,000	67,448,563,000
14	COMMUNICATION & WORKS	3,211,233,000	3,188,375,000	6,361	2,675,000,000	294,000,000	2,969,000,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,863,198,000	4,816,425,000	-	-	1,741,000,000	1,741,000,000
16	PUBLIC HEALTH ENGINEERING	7,152,044,000	9,417,240,000	11,593	3,816,561,000	3,751,024,000	7,567,585,000
17	LOCAL GOVERNMENT *	5,051,991,000	5,911,557,000	162	201,318,000	10,083,721,000	10,285,039,000
18	AGRICULTURE	2,657,683,000	3,288,888,000	3,465	1,715,762,000	328,981,000	2,044,743,000
19	ANIMAL HUSBANDRY	1,283,295,000	1,297,873,000	1,730	830,072,000	340,081,000	1,170,153,000
20	CO-OPERATION	32,728,000	35,189,000	44	29,090,000	7,803,000	36,893,000
21	ENVIRONMENT & FORESTRY	2,842,982,000	2,546,257,000	4,416	1,835,394,000	306,278,000	2,141,672,000
22	FORESTRY (WILDLIFE)	675,521,000	753,621,000	1,457	518,911,000	116,910,000	635,821,000
23	FISHERIES	126,455,000	126,412,000	262	98,760,000	24,327,000	123,087,000
24	IRRIGATION	4,599,518,000	4,977,785,000	7,916	2,983,033,000	994,621,000	3,977,654,000
25	INDUSTRIES	601,113,000	567,446,000	675	309,521,000	338,728,000	648,249,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	994,396,000	809,082,000	1,144	361,039,000	386,486,000	747,525,000
27	STATIONERY AND PRINTING	186,628,000	231,684,000	214	79,108,000	128,533,000	207,641,000
28	POPULATION WELFARE	626,943,000	585,871,000	339	205,068,000	177,908,000	382,976,000
29	TECHNICAL EDUCATION AND MANPOWER	2,439,957,000	2,033,009,000	2,757	1,372,244,000	725,237,000	2,097,481,000
30	LABOUR	492,531,000	416,711,000	588	257,289,000	113,463,000	370,752,000
31	INFORMATION & PUBLIC RELATIONS	553,309,000	553,116,000	373	202,821,000	283,130,000	485,951,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	857,229,000	832,483,000	221	128,191,000	668,089,000	796,280,000
33	ZAKAT & USHER	277,123,000	230,078,000	357	186,393,000	48,960,000	235,353,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	POSTS 2020-21	BUDGET ESTIMATES 2020-21		
					SALARY	NON SALARY	TOTAL
34	PENSION	69,913,021,000	74,008,335,000	-	-	86,000,000,000	86,000,000,000
35	SUBSIDIES	3,150,012,000	3,149,198,000	-	-	3,150,012,000	3,150,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	9,000,000,000	3,750,000,000	-	-	4,000	4,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	119,590,000	109,084,000	49	32,338,000	127,455,000	159,793,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	909,000,000	1,894,032,000	1,030	353,569,000	1,986,980,000	2,340,549,000
39	DISTRICT NON SALARY	18,209,232,000	18,209,232,000	-	-	17,800,012,000	17,800,012,000
40	GRANT TO LOCAL COUNCILS	5,772,043,000	5,772,043,000	-	-	6,272,043,000	6,272,043,000
41	HOUSING	43,425,000	42,159,000	49	34,573,000	302,631,000	337,204,000
42	DISTRICT SALARY	135,028,502,000	145,527,000,000	330,540	150,000,000,000	-	150,000,000,000
43	INTER PROVINCIAL COORDINATION	55,618,000	52,462,000	56	39,316,000	8,941,000	48,257,000
44	ENERGY AND POWER	153,086,000	138,780,000	197	89,066,000	17,318,000	106,384,000
45	TRANSPORT & MASS TRANSIT	347,771,000	811,308,000	512	191,634,000	2,092,263,000	2,283,897,000
46	ELEMENTARY & SECONDARY EDUCATION	8,007,336,000	7,642,900,000	1,192	1,795,456,000	6,142,421,000	7,937,877,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,027,270,000	8,027,270,000	4,322	4,275,795,000	5,587,358,000	9,863,153,000
62	COVID-19 PANDEMIC BLOCK	-	-	-	-	15,000,000,000	15,000,000,000
--	DEBT SERVICING (INTEREST PAYMENT)	10,000,000,000	14,300,000,000	-	-	16,500,000,000	16,500,000,000
TOTAL (REVENUE BUDGET)		447,300,000,000	466,550,000,000	524,426	274,300,000,000	230,829,000,000	505,129,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	210,000,000	210,000,000	-	-	314,000,000	314,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	9,490,000,000	9,990,000,000	-	-	11,700,000,000	11,700,000,000
TOTAL (Capital Budget)		9,700,000,000	10,200,000,000	-	-	12,014,000,000	12,014,000,000
GRAND TOTAL (Revenue + Capital)		457,000,000,000	476,750,000,000	524,426	274,300,000,000	242,843,000,000	517,143,000,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL	50,996,091,000	38,039,595,000	50,489	26,323,934,000	28,910,946,000	55,234,880,000
61	DISTRICT	27,268,990,000	27,268,990,000	52,905	25,658,620,000	6,370,715,000	32,029,335,000
61	GRANT TO LOCAL COUNCILS	717,617,000	681,555,000	-	-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	17,302,000	9,860,000	35	17,446,000	722,000	18,168,000
TOTAL NMAs		79,000,000,000	66,000,000,000	103,429	52,000,000,000	36,000,000,000	88,000,000,000
GRAND TOTAL (Provincial + NMAs)		536,000,000,000	542,750,000,000	627,855	326,300,000,000	278,843,000,000	605,143,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	93,281,942,000	41,492,010,000	1,470	513,307,000	98,476,483,000	98,989,790,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	15,000,000,000	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		108,281,942,000	56,492,010,000	1,470	513,307,000	113,476,483,000	113,989,790,000

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

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	684	201	173	355	156	58	105	12	214	16	-	226	4	467	308	59	21	27	9	1	20	51	3,167
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	309	68	6	51	17	3	1	-	137	1	-	222	143	433	196	68	18	3	2	-	-	-	1,678
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	29	4	96	9	3	-	-	53	-	-	34	-	147	125	53	23	9	1	-	-	-	723
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	2,142	495	24	403	336	91	2,074	30	1,259	79	6	423	202	1,705	565	150	49	10	1	-	1	6	10,397
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	348	42	254	51	19	10	1	-	127	3	5	117	-	379	363	97	112	13	-	-	1	-	1,942
9	JAILS & CONVICTS SETTLEMENT	-	-	401	7	205	50	2,764	4	306	-	203	92	-	73	-	300	140	23	10	1	-	-	1	-	4,580
10	POLICE	-	39	1,629	224	216	47	95,457	7	13,077	-	5,488	14	2	3,751	-	1,450	404	104	45	21	5	1	4	-	121,985
11	ADMINISTRATION OF JUSTICE	14	4	2,058	250	752	664	40	115	50	2	1,676	29	-	879	7	1,250	178	480	117	166	59	1	94	26	8,911
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,413	628	2	228	627	68	317	104	540	24	2	591	-	514	3,788	3,690	1,916	509	41	-	-	-	18,002
13	HEALTH	-	22	12,834	6,507	14,166	1,609	1,057	68	52	99	638	9,941	6	3,579	10	7,604	8,081	2,798	993	255	-	-	2	5	70,326
14	COMMUNICATION AND WORKS	-	-	3,000	2,046	577	649	992	46	36	125	504	418	37	317	1	247	288	73	22	6	-	-	-	-	9,384
15	PUBLIC HEALTH ENGINEERING	-	-	9,707	387	422	1,902	54	35	4	75	292	205	27	201	-	162	185	58	21	5	-	-	-	-	13,742
16	LOCAL GOVERNMENT	-	-	4,027	60	-	156	26	-	4,747	-	177	36	-	173	-	235	110	23	8	4	-	-	-	-	9,782
17	AGRICULTURE	-	-	2,724	406	115	553	457	35	903	19	811	53	4	363	-	326	585	310	116	9	-	-	-	-	7,789
18	ANIMAL HUSBANDRY	-	-	3,119	695	9	214	64	2	510	1,382	210	336	3	147	155	129	524	140	63	4	-	-	-	1	7,707
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	454	72	3	121	1,088	262	133	102	247	15	2	49	-	144	75	36	6	1	-	-	-	1	2,811
22	FISHERIES	-	-	113	31	5	37	357	-	38	-	45	21	-	21	-	41	29	10	4	1	-	-	-	-	753
23	IRRIGATION	10	78	4,061	402	693	867	87	5	541	206	468	25	26	201	65	182	205	52	15	5	-	-	-	1	8,195
24	INDUSTRIES	-	-	225	40	-	25	2	1	-	20	56	10	-	87	-	156	63	8	5	2	17	-	-	-	717
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	441	44	-	89	24	2	7	40	104	64	-	65	5	190	131	40	17	4	-	-	-	-	1,267
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,599	4	125	173	1,259	37	555	-	86	215	31	126	9	185	176	49	15	4	-	-	-	-	4,648
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	132	36	-	-	-	-	3,155
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	82	8	1	31	4	4	-	-	23	2	-	58	2	108	57	19	5	2	-	-	-	-	406
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,033	14	21	130	136	40	261	32	308	125	9	104	42	221	337	37	6	1	-	-	1	-	2,858
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	994	84	62	66	45	15	14	71	135	14	1	74	4	288	140	29	11	2	-	-	-	-	2,049
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	53,656	5,680	164	367	1,078	141	299	46	4,228	72,154	1,338	23,826	71,528	48,045	11,501	2,374	1,007	61	-	-	-	5	297,498
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	516	76	67	836	91	84	-	5	732	1,118	-	87	40	570	147	67	12	3	-	-	-	-	4,493
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	843	6	1	47	76	6	76	-	116	-	-	72	-	185	68	6	2	1	-	-	-	-	1,505
	GRAND TOTAL	426	143	114,246	18,977	18,151	10,307	107,403	2,860	24,218	2,963	19,872	85,156	1,505	36,561	72,302	66,897	29,673	11,277	4,833	1,187	143	3	124	98	629,325

(v)

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	684	201	173	355	156	58	105	12	214	16	-	226	4	467	308	59	21	27	9	1	20	51	3,167
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	309	68	6	51	17	3	1	-	137	1	-	222	143	433	196	68	18	3	2	-	-	-	1,678
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	29	4	96	9	3	-	-	53	-	-	34	-	147	125	53	23	9	1	-	-	-	723
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	215	-	162	28	-	64	22	198	67	23	13	10	1	-	1	6	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	348	42	254	51	19	10	1	-	127	3	5	117	-	379	363	97	112	13	-	-	1	-	1,942
9	JAILS & CONVICTS SETTLEMENT	-	-	401	7	205	50	2,764	4	306	-	203	92	-	73	-	300	140	23	10	1	-	-	1	-	4,580
10	POLICE	-	39	1,629	224	216	47	95,457	7	13,077	-	5,488	14	2	3,751	-	1,450	404	104	45	21	5	1	4	-	121,985
11	ADMINISTRATION OF JUSTICE	14	4	2,058	250	752	664	40	115	50	2	1,676	29	-	879	7	1,250	178	480	117	166	59	1	94	26	8,911
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,413	628	2	228	627	68	317	104	540	24	2	591	-	514	3,788	3,690	1,916	509	41	-	-	-	18,002
13	HEALTH	-	22	2,991	2,607	263	471	339	50	37	94	330	2,168	6	901	10	4,158	2,858	1,548	686	220	-	-	2	-	19,761
14	COMMUNICATION AND WORKS	-	-	3,000	2,046	577	649	992	46	36	125	504	418	37	317	1	247	288	73	22	6	-	-	-	-	9,384
15	PUBLIC HEALTH ENGINEERING	-	-	9,707	387	422	1,902	54	35	4	75	292	205	27	201	-	162	185	58	21	5	-	-	-	-	13,742
16	LOCAL GOVERNMENT	-	-	49	7	-	16	2	-	-	-	15	1	-	20	-	46	36	14	7	4	-	-	-	-	217
17	AGRICULTURE	-	-	1,304	53	87	393	234	32	165	18	421	29	4	171	-	207	372	174	78	9	-	-	-	-	3,751
18	ANIMAL HUSBANDRY	-	-	727	14	6	168	62	2	16	106	146	14	3	111	-	88	293	58	38	4	-	-	-	-	1,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	454	72	3	121	1,088	262	133	102	247	15	2	49	-	144	75	36	6	1	-	-	-	1	2,811
22	FISHERIES	-	-	57	26	5	20	101	-	9	-	21	3	-	9	-	27	12	10	4	1	-	-	-	-	305
23	IRRIGATION	10	78	4,061	402	693	867	87	5	541	206	468	25	26	201	65	182	205	52	15	5	-	-	-	1	8,195
24	INDUSTRIES	-	-	225	40	-	25	2	1	-	20	56	10	-	87	-	156	63	8	5	2	17	-	-	-	717
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	441	44	-	89	24	2	7	40	104	64	-	65	5	190	131	40	17	4	-	-	-	-	1,267
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	94	4	1	36	11	8	10	-	20	18	3	29	9	36	43	21	7	4	-	-	-	-	354
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	132	36	-	-	-	-	3,155
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	82	8	1	31	4	4	-	-	23	2	-	58	2	108	57	19	5	2	-	-	-	-	406
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	81	12	-	10	10	12	7	-	33	11	-	32	12	42	46	8	3	1	-	-	1	-	321
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	439	75	38	34	30	5	14	22	84	14	1	53	3	148	77	22	11	2	-	-	-	-	1,072
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	27	1	108	26	215	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	512	76	67	836	91	75	-	5	729	1,114	-	85	37	569	146	67	12	3	-	-	-	-	4,466
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	843	6	1	47	76	6	76	-	116	-	-	72	-	185	68	6	2	1	-	-	-	-	1,505
	GRAND TOTAL	426	143	38,304	7,897	3,864	7,881	103,297	2,539	15,262	1,546	13,265	4,450	125	9,209	431	13,255	11,597	7,405	3,505	1,120	143	3	124	89	245,880

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DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,873	487	22	319	330	86	1,859	30	1,097	51	6	359	180	1,507	498	127	36	-	-	8,867
2	HEALTH	9,843	3,900	13,903	1,138	718	18	15	5	308	7,773		2,678		3,446	5,223	1,250	307	35	5	50,565
3	LOCAL GOVERNMENT	3,978	53	-	140	24	-	4,747	-	162	35	-	153	-	189	74	9	1	-	-	9,565
4	AGRICULTURE	1,420	353	28	160	223	3	738	1	390	24		192		119	213	136	38			4,038
5	ANIMAL HUSBANDRY	2,392	681	3	46	2	-	494	1,276	64	322	-	36	155	41	231	82	25	-	1	5,851
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	56	5	-	17	256	-	29	-	24	18	-	12	-	14	17	-	-	-	-	448
8	POPULATION WELFARE	1,505	-	124	137	1,248	29	545	-	66	197	28	97	-	149	133	28	8	-	-	4,294
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	952	2	21	120	126	28	254	32	275	114	9	72	30	179	291	29	3	-	-	2,537
10	SPORTS, CULTURE, TOURISM & MUSEUMS	555	9	24	32	15	10	-	49	51	-	-	21	1	140	63	7	-	-	-	977
11	ELEMENTARY AND SECONDARY EDUCATION	53,312	5,590	162	317	1,068	138	275	24	4,145	72,127	1,337	23,718	71,502	47,830	11,332	2,204	910	32	3	296,026
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	75,942	11,080	14,287	2,426	4,106	321	8,956	1,417	6,607	80,706	1,380	27,352	71,871	53,642	18,076	3,872	1,328	67	9	383,445

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	624	187	173	299	146	55	105	12	199	16	-	222	4	450	304	58	20	26	8	1	20	51	2,980
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	282	59	1	47	13	3	-	-	123	1	-	209	140	379	172	58	18	2	2	-	-	-	1,509
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	14	3	95	5	3	-	-	39	-	-	27	-	132	112	49	21	8	1	-	-	-	646
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE	346	-	1,903	201	2	375	299	89	2,037	4	1,054	49	-	346	163	1,565	472	136	42	10	1	-	1	6	9,101
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	282	32	250	46	16	10	-	-	91	-	5	97	-	327	313	78	94	12	-	-	1	-	1,654
9	JAILS & CONVICTS SETTLEMENT	-	-	394	7	31	50	2,749	4	298	-	189	79	-	73	-	282	130	23	10	1	-	-	1	-	4,321
10	POLICE	-	-	1,522	96	78	33	63,746	-	10,911	-	4,863	12	-	3,299	-	1,346	367	104	38	21	5	1	-	-	86,442
11	ADMINISTRATION OF JUSTICE	14	4	1,764	194	676	560	8	115	10	2	1,447	16	-	774	7	1,097	145	454	103	152	52	1	94	26	7,715
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,375	21	1	223	606	2	317	-	485	22	2	550	-	460	3,490	2,968	1,811	492	41	-	-	-	15,866
13	HEALTH	-	22	10,476	4,431	12,386	1,469	910	63	39	97	508	6,765	6	3,487	10	6,852	7,126	2,446	980	255	-	-	2	5	58,335
14	COMMUNICATION AND WORKS	-	-	2,524	744	173	559	783	39	23	118	361	348	22	208	1	159	222	53	19	5	-	-	-	-	6,361
15	PUBLIC HEALTH ENGINEERING	-	-	8,449	105	1	1,893	48	35	-	73	254	198	25	154	-	133	154	49	18	4	-	-	-	-	11,593
16	LOCAL GOVERNMENT	-	-	3,843	3	-	151	2	-	3,495	-	128	36	-	132	-	217	82	21	6	3	-	-	-	-	8,119
17	AGRICULTURE	-	-	2,453	26	111	495	300	30	690	19	741	33	4	315	-	277	495	266	112	9	-	-	-	-	6,376
18	ANIMAL HUSBANDRY	-	-	2,510	4	7	190	62	2	17	1,118	183	336	3	131	155	108	434	138	62	4	-	-	-	1	5,465
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	307	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,457
22	FISHERIES	-	-	106	31	5	36	337	-	37	-	41	18	-	19	-	40	27	9	3	1	-	-	-	-	710
23	IRRIGATION	10	78	3,996	402	693	845	72	5	540	206	431	24	18	182	63	136	158	40	12	4	-	-	-	1	7,916
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	60	5	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,539	4	125	157	1,177	34	508	-	85	213	31	114	9	184	170	46	15	4	-	-	-	-	4,415
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	967	11	21	129	118	16	249	32	288	124	9	92	18	214	300	37	5	1	-	-	1	-	2,632
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	894	84	55	56	32	15	14	60	134	14	1	74	4	248	114	27	10	2	-	-	-	-	1,838
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	48,150	63	143	350	703	2	233	22	3,782	67,391	-	23,330	60,056	42,808	10,559	2,235	934	56	-	-	-	5	260,822
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	498	75	62	828	79	77	-	1	716	1,108	-	79	33	556	128	65	11	3	-	-	-	-	4,349
	TOTAL	414	104	101,378	7,173	15,085	9,564	73,948	2,325	19,693	2,403	17,421	77,020	133	34,824	60,711	59,698	26,616	9,858	4,560	1,142	135	3	120	98	524,426
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	829	2	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	414	104	102,207	7,175	15,086	9,611	74,023	2,326	19,769	2,403	17,533	77,020	133	34,893	60,711	59,881	26,682	9,864	4,562	1,143	135	3	120	98	525,896

(x)

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	624	187	173	299	146	55	105	12	199	16	-	222	4	450	304	58	20	26	8	1	20	51	2,980
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	282	59	1	47	13	3	-	-	123	1	-	209	140	379	172	58	18	2	2	-	-	-	1,509
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	14	3	95	5	3	-	-	39	-	-	27	-	132	112	49	21	8	1	-	-	-	646
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	215	-	162	28	-	64	22	198	67	23	13	10	1	-	1	6	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	282	32	250	46	16	10	-	-	91	-	5	97	-	327	313	78	94	12	-	-	1	-	1,654
9	JAILS & CONVICTS SETTLEMENT	-	-	394	7	31	50	2,749	4	298	-	189	79	-	73	-	282	130	23	10	1	-	-	1	-	4,321
10	POLICE	-	-	1,522	96	78	33	63,746	-	10,911	-	4,863	12	-	3,299	-	1,346	367	104	38	21	5	1	-	-	86,442
11	ADMINISTRATION OF JUSTICE	14	4	1,764	194	676	560	8	115	10	2	1,447	16	-	774	7	1,097	145	454	103	152	52	1	94	26	7,715
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,375	21	1	223	606	2	317	-	485	22	2	550	-	460	3,490	2,968	1,811	492	41	-	-	-	15,866
13	HEALTH	-	22	2,696	2,198	118	448	307	48	31	93	282	1,736	6	874	10	3,877	2,610	1,367	674	220	-	-	2	-	17,619
14	COMMUNICATION AND WORKS	-	-	2,524	744	173	559	783	39	23	118	361	348	22	208	1	159	222	53	19	5	-	-	-	-	6,361
15	PUBLIC HEALTH ENGINEERING	-	-	8,449	105	1	1,893	48	35	-	73	254	198	25	154	-	133	154	49	18	4	-	-	-	-	11,593
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,245	24	86	373	195	29	161	18	398	25	4	145	-	181	339	159	74	9	-	-	-	-	3,465
18	ANIMAL HUSBANDRY	-	-	689	4	4	159	62	2	13	87	142	14	3	105	-	76	273	56	37	4	-	-	-	-	1,730
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	307	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,457
22	FISHERIES	-	-	50	26	5	19	81	-	8	-	17	-	-	7	-	26	10	9	3	1	-	-	-	-	262
23	IRRIGATION	10	78	3,996	402	693	845	72	5	540	206	431	24	18	182	63	136	158	40	12	4	-	-	-	1	7,916
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	60	5	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	9	-	9	4	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	424	75	38	31	30	5	14	22	83	14	1	53	3	140	65	20	10	2	-	-	-	-	1,030
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	25	-	81	14	186	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	494	75	62	828	79	68	-	1	713	1,104	-	77	30	555	127	65	11	3	-	-	-	-	4,322
	TOTAL	414	104	34,356	4,682	2,484	7,372	70,613	2,164	12,850	1,293	11,649	3,867	96	8,162	351	11,954	10,428	6,316	3,308	1,076	135	3	120	89	193,886
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	829	2	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	414	104	35,185	4,684	2,485	7,419	70,688	2,165	12,926	1,293	11,761	3,867	96	8,231	351	12,137	10,494	6,322	3,310	1,077	135	3	120	89	195,356

(xii)

DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,634	193	-	291	293	84	1,822	4	892	21	-	282	141	1,367	405	113	29	-	-	7,571
2	HEALTH	7,780	2,233	12,268	1,021	603	15	8	4	226	5,029		2,613		2,975	4,516	1,079	306	35	5	40,716
3	LOCAL GOVERNMENT	3,802	-	-	139	-	-	3,495	-	120	35	-	121	-	180	56	9	-	-	-	7,957
4	AGRICULTURE	1,208	2	25	122	105	1	529	1	343	8	-	170	-	96	156	107	38	-	-	2,911
5	ANIMAL HUSBANDRY	1,821	-	3	31	-	-	4	1,031	41	322	-	26	155	32	161	82	25	-	1	3,735
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	56	5	-	17	256	-	29	-	24	18	-	12	-	14	17	-	-	-	-	448
8	POPULATION WELFARE	1,449	-	124	124	1,166	26	498	-	66	195	28	88	-	149	129	26	8	-	-	4,076
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	916	2	21	120	114	16	248	32	263	114	9	66	18	173	267	29	3	-	-	2,411
10	SPORTS, CULTURE, TOURISM & MUSEUMS	470	9	17	25	2	10	-	38	51	-	-	21	1	108	49	7	-	-	-	808
11	ELEMENTARY AND SECONDARY EDUCATION	47,830	47	143	302	700	-	210	-	3,721	67,366	-	23,249	60,042	42,622	10,431	2,090	843	31	3	259,630
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	67,022	2,491	12,601	2,192	3,335	161	6,843	1,110	5,772	73,153	37	26,662	60,360	47,744	16,188	3,542	1,252	66	9	330,540

DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	17	4	1	1	1	1	-	187
2	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	2	3	37	11	7	-	-	-	-	94
3	FINANCE	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	-	75
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	12	4	2	1	-	-	67
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	REVENUE & ESTATE DEPARTMENT	-	-	239	294	22	28	37	2	37	26	205	30	6	77	39	140	93	14	7	-	-	-	1,296
7	HOME & TRIBAL AFFAIRS	-	-	66	10	4	5	3	-	1	-	36	3	-	20	-	52	50	19	18	1	-	-	288
8	JAILS & CONVICTS SETTLEMENT	-	-	7	-	174	-	15	-	8	-	14	13	-	-	-	18	10	-	-	-	-	-	259
9	ADMINISTRATION OF JUSTICE	-	-	294	56	76	104	32	-	40	-	229	13	-	105	-	153	33	26	14	14	7	-	1,196
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	38	607	1	5	21	66	-	104	55	2	-	41	-	54	298	722	105	17	-	-	2,136
11	HEALTH	-	-	2,358	2,076	1,780	140	147	5	13	2	130	3,176	-	92	-	752	955	352	13	-	-	-	11,991
12	COMMUNICATION AND WORKS	-	-	476	1,302	404	90	209	7	13	7	143	70	15	109	-	88	66	20	3	1	-	-	3,023
13	PUBLIC HEALTH ENGINEERING	-	-	1,258	282	421	9	6	-	4	2	38	7	2	47	-	29	31	9	3	1	-	-	2,149
14	LOCAL GOVERNMENT	-	-	184	57	-	5	24	-	1,252	-	49	-	-	41	-	18	28	2	2	1	-	-	1,663
15	AGRICULTURE	-	-	271	380	4	58	157	5	213	-	70	20	-	48	-	49	90	44	4	-	-	-	1,413
16	ANIMAL HUSBANDRY	-	-	609	691	2	24	2	-	493	264	27	-	-	16	-	21	90	2	1	-	-	-	2,242
17	FORESTRY (WILDLIFE)	-	-	147	71	-	68	408	261	74	99	88	12	-	19	-	57	32	15	3	-	-	-	1,354
18	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	IRRIGATION	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
20	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
22	POPULATION WELFARE	-	-	60	-	-	16	82	3	47	-	1	2	-	12	-	1	6	3	-	-	-	-	233
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	INFORMATION & PUBLIC RELATIONS	-	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	-	33
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	66	3	-	1	18	24	12	-	20	1	-	12	24	7	37	-	1	-	-	-	226
26	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	100	-	7	10	13	-	-	11	1	-	-	-	-	40	26	2	1	-	-	-	211
27	ELEMENTARY AND SECONDARY EDUCATION	-	-	5,506	5,617	21	17	375	139	66	24	446	4,763	1,338	496	11,472	5,237	942	139	73	5	-	-	36,676

DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
28	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
29	POLICE	-	39	107	128	138	14	31,711	7	2,166	-	625	2	2	452	-	104	37	-	7	-	-	4	35,543
30	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	39	12,039	11,802	3,065	696	33,380	534	4,449	560	2,339	8,136	1,372	1,668	11,591	7,016	2,991	1,413	271	44	8	4	103,429

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DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	17	4	1	1	1	1	-	187
2	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	2	3	37	11	7	-	-	-	-	94
3	FINANCE	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	-	75
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	12	4	2	1	-	-	67
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	HOME & TRIBAL AFFAIRS	-	-	66	10	4	5	3	-	1	-	36	3	-	20	-	52	50	19	18	1	-	-	288
7	JAILS & CONVICTS SETTLEMENT	-	-	7	-	174	-	15	-	8	-	14	13	-	-	-	18	10	-	-	-	-	-	259
8	ADMINISTRATION OF JUSTICE	-	-	294	56	76	104	32	-	40	-	229	13	-	105	-	153	33	26	14	14	7	-	1,196
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	38	607	1	5	21	66	-	104	55	2	-	41	-	54	298	722	105	17	-	-	2,136
10	HEALTH	-	-	295	409	145	23	32	2	6	1	48	432	-	27	-	281	248	181	12	-	-	-	2,142
11	COMMUNICATION AND WORKS	-	-	476	1,302	404	90	209	7	13	7	143	70	15	109	-	88	66	20	3	1	-	-	3,023
12	PUBLIC HEALTH ENGINEERING	-	-	1,258	282	421	9	6	-	4	2	38	7	2	47	-	29	31	9	3	1	-	-	2,149
13	LOCAL GOVERNMENT	-	-	8	4	-	4	-	-	-	-	7	-	-	9	-	9	10	2	1	1	-	-	55
14	AGRICULTURE	-	-	59	29	1	20	39	3	4	-	23	4	-	26	-	26	33	15	4	-	-	-	286
15	ANIMAL HUSBANDRY	-	-	38	10	2	9	-	-	3	19	4	-	-	6	-	12	20	2	1	-	-	-	126
16	FORESTRY (WILDLIFE)	-	-	147	71	-	68	408	261	74	99	88	12	-	19	-	57	32	15	3	-	-	-	1,354
17	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
18	IRRIGATION	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
19	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
21	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
22	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
23	INFORMATION & PUBLIC RELATIONS	-	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	-	33
24	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
26	ELEMENTARY AND SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	-	280
27	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
28	POLICE	-	39	107	128	138	14	31,711	7	2,166	-	625	2	2	452	-	104	37	-	7	-	-	4	35,543
29	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
	GRAND TOTAL	12	39	3,119	3,213	1,379	462	32,609	374	2,336	253	1,504	583	29	978	80	1,118	1,103	1,083	195	43	8	4	50,524

DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	239	294	22	28	37	2	37	26	205	30	6	77	39	140	93	14	7	-	1,296
2	HEALTH	2,063	1,667	1,635	117	115	3	7	1	82	2,744	-	65	-	471	707	171	1	-	9,849
3	LOCAL GOVERNMENT	176	53	-	1	24	-	1,252	-	42	-	-	32	-	9	18	-	1	-	1,608
4	AGRICULTURE	212	351	3	38	118	2	209	-	47	16	-	22	-	23	57	29	-	-	1,127
5	ANIMAL HUSBANDRY	571	681	-	15	2	-	490	245	23	-	-	10	-	9	70	-	-	-	2,116
6	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	-	9	-	-	4	2	-	-	218
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36	-	-	-	12	12	6	-	12	-	-	6	12	6	24	-	-	-	126
8	SPORTS, CULTURE, TOURISM & MUSEUMS	85	-	7	7	13	-	-	11	-	-	-	-	-	32	14	-	-	-	169
9	ELEMENTARY AND SECONDARY EDUCATION	5,482	5,543	19	15	368	138	65	24	424	4,761	1,337	469	11,460	5,208	901	114	67	1	36,396
	TOTAL	8,920	8,589	1,686	234	771	160	2,113	307	835	7,553	1,343	690	11,511	5,898	1,888	330	76	1	52,905

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	25	-	-	27	4	3	-	-	9	-	-	-	-	8	-	-	-	1	-	77
3	TREASURIES	-	3	1	-	-	-	-	-	-	1	-	-	-	-	3	4	1	-	-	-	13
4	FINANCE DEPARTMENT	-	10	1	3	-	-	-	-	-	9	-	-	5	-	12	11	2	-	1	-	54
5	PLANNING & DEVELOPMENT DEPARTMENT	-	1	-	-	4	-	-	-	-	-	-	-	-	-	3	3	1	1	1	-	14
6	REVENUE & ESTATE	-	15	-	-	13	4	-	-	-	33	-	-	4	-	14	37	-	-	-	-	120
7	HOME DEPARTMENT	-	55	1	3	-	-	-	-	-	20	-	-	11	-	37	45	15	15	1	-	203
8	JAILS & CONVICTS SETTLEMENT	-	-	-	174	-	15	-	8	-	7	13	-	-	-	14	7	-	-	-	-	238
9	POLICE	-	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
10	ADMINISTRATION OF JUSTICE	-	42	-	7	14	-	-	-	-	21	-	-	20	-	14	7	2	7	41	56	231
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	19	-	-	4	3	-	-	-	6	-	-	4	-	9	26	6	2	-	-	79
12	HEALTH	-	154	254	7	19	39	1	5	2	35	454	-	6	-	392	318	91	2	2	-	1,781
13	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
14	PUBLIC HEALTH ENGINEERING	-	298	-	-	-	-	-	-	-	-	6	-	21	-	24	18	7	2	1	-	377
15	LOCAL GOVERNMENT	-	162	1	-	4	-	-	1,252	-	6	2	-	5	-	8	9	1	1	1	-	1,452
16	AGRICULTURE	-	158	1	-	43	18	3	7	-	31	18	-	21	-	29	39	28	2	-	-	398
17	ANIMAL HUSBANDRY	-	441	-	-	14	3	-	4	266	2	-	1	-	-	8	32	2	1	-	-	774
18	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
19	FORESTRY (WILDLIFE)	-	102	-	-	21	375	-	68	-	67	-	-	2	-	12	30	8	2	-	-	687
20	IRRIGATION	-	18	-	-	3	-	-	-	-	5	-	-	8	1	9	13	3	1	1	-	62
21	INDUSTRIES	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	42	-	-	9	-	-	-	-	3	7	-	3	-	11	11	1	1	-	-	88
23	INFORMATION & PUBLIC RELATIONS	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	33
24	SOCIAL WELFARE, SPECIAL EDUCATION	-	5	-	-	2	-	-	-	-	6	-	-	-	-	17	9	4	1	-	-	44
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	84	-	7	14	7	-	-	11	8	-	-	2	-	40	25	4	2	-	-	204
26	POPULATION WELFARE	-	56	-	-	13	82	3	47	-	-	2	-	9	-	-	4	2	-	-	-	218

(xviii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
27	ELEMENTARY AND SECONDARY EDUCATION	-	1,414	-	-	6	45	-	-	-	114	682	-	23	2,131	788	391	33	8	-	-	5,635
28	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	3,130	262	201	214	10,325	10	1,391	286	395	1,184	1	154	2,132	1,475	1,051	215	49	50	56	22,593

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	25	-	-	27	4	3	-	-	9	-	-	-	-	8	-	-	-	1	-	77
3	TREASURIES	-	3	1	-	-	-	-	-	-	1	-	-	-	-	3	4	1	-	-	-	13
4	FINANCE DEPARTMENT	-	10	1	3	-	-	-	-	-	9	-	-	5	-	12	11	2	-	1	-	54
5	PLANNING & DEVELOPMENT DEPARTMENT	-	1	-	-	4	-	-	-	-	-	-	-	-	-	3	3	1	1	1	-	14
6	HOME DEPARTMENT	-	55	1	3	-	-	-	-	-	20	-	-	11	-	37	45	15	15	1	-	203
7	JAILS & CONVICTS SETTLEMENT	-	-	-	174	-	15	-	8	-	7	13	-	-	-	14	7	-	-	-	-	238
8	POLICE	-	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
9	ADMINISTRATION OF JUSTICE	-	42	-	7	14	-	-	-	-	21	-	-	20	-	14	7	2	7	41	56	231
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	19	-	-	4	3	-	-	-	6	-	-	4	-	9	26	6	2	-	-	79
11	HEALTH	-	57	40	2	8	20	1	3	2	8	127	-	6	-	126	121	29	2	2	-	554
12	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
13	PUBLIC HEALTH ENGINEERING	-	298	-	-	-	-	-	-	-	-	6	-	21	-	24	18	7	2	1	-	377
14	LOCAL GOVERNMENT	-	6	1	-	3	-	-	-	-	5	-	-	5	-	5	7	1	1	1	-	35
15	AGRICULTURE	-	48	1	-	16	18	3	-	-	10	4	-	14	-	15	18	7	2	-	-	156
16	ANIMAL HUSBANDRY	-	53	-	-	12	1	-	1	21	2	-	1	-	-	8	16	2	1	-	-	118
17	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
18	FORESTRY (WILDLIFE)	-	102	-	-	21	375	-	68	-	67	-	-	2	-	12	30	8	2	-	-	687
19	IRRIGATION	-	18	-	-	3	-	-	-	-	5	-	-	8	1	9	13	3	1	1	-	62
20	INDUSTRIES	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	42	-	-	9	-	-	-	-	3	7	-	3	-	11	11	1	1	-	-	88
22	INFORMATION & PUBLIC RELATIONS	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	33
23	SPORTS, CULTURE, TOURISM & MUSEUMS	-	17	-	-	7	-	-	-	-	8	-	-	2	-	8	11	4	2	-	-	59
24	ELEMENTARY AND SECONDARY EDUCATION	-	4	-	-	2	-	-	-	-	3	-	-	3	-	4	4	1	1	-	-	22
25	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	826	48	189	134	10,166	7	80	30	196	157	1	114	1	345	364	94	41	50	56	12,911

(xx)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	REVENUE & ESTATE	15	-	-	13	4	-	-	-	33	-	4	-	14	37	-	-	120
2	HEALTH	97	214	5	11	19	-	2	-	27	327	-	-	266	197	62	-	1,227
3	LOCAL GOVERNMENT	156	-	-	1	-	-	1,252	-	1	2	-	-	3	2	-	-	1,417
4	AGRICULTURE	110	-	-	27	-	-	7	-	21	14	7	-	14	21	21	-	242
5	ANIMAL HUSBANDRY	388	-	-	2	2	-	3	245	-	-	-	-	-	16	-	-	656
6	SOCIAL WELFARE, SPECIAL EDUCATION	5	-	-	2	-	-	-	-	6	-	-	-	17	9	4	1	44
7	SPORTS, CULTURE, TOURISM & MUSEUMS	67	-	7	7	7	-	-	11	-	-	-	-	32	14	-	-	145
6	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	9	-	-	4	2	-	218
7	ELEMENTARY AND SECONDARY EDUCATION	1,410	-	-	4	45	-	-	-	111	682	20	2,131	784	387	32	7	5,613
GRAND TOTAL		2,304	214	12	80	159	3	1,311	256	199	1,027	40	2,131	1,130	687	121	8	9,682

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
3	TREASURIES	-	3	1	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	-	6
4	PLANNING & DEVELOPMENT	-	1	-	4	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	8
5	REVENUE & ESTATE	-	15	-	13	4	-	-	-	33	-	-	4	-	14	4	-	-	-	-	87
6	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	4
7	POLICE	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
8	ADMINISTRATION OF JUSTICE	-	14	-	14	-	-	-	-	14	-	-	20	-	7	-	2	-	41	56	168
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	11	-	-	3	-	-	-	1	-	-	1	-	1	20	4	1	-	-	42
10	HEALTH	-	63	50	6	13	1	3	2	6	105	-	2	-	84	97	27	1	2	-	462
11	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
12	PUBLIC HEALTH ENGINEERING	-	291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	291
13	LOCAL GOVERNMENT DEPARTMENT	-	4	-	1	-	-	-	-	1	2	-	-	-	3	2	-	-	-	-	13
14	ANIMAL HUSBANDRY	-	22	-	3	1	-	4	2	2	-	1	-	-	2	3	1	1	-	-	42
15	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
16	FORESTRY (WILDLIFE)	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
17	IRRIGATION	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
18	SOCIAL WELFARE, SPECIAL EDUCATION	-	5	-	2	-	-	-	-	6	-	-	-	-	17	9	4	1	-	-	44
19	SPORTS, CULTURE, TOURISM & MUSEUMS	-	6	-	5	-	-	-	-	8	-	-	2	-	6	4	2	1	-	-	34
20	ELEMENTARY AND SECONDARY EDUCATION	-	201	-	-	18	-	-	-	31	244	-	16	147	112	213	9	-	-	-	991
21	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	661	53	51	9,769	1	7	4	107	351	1	47	147	258	354	53	5	44	56	11,981

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	25	-	-	27	4	3	-	-	9	-	-	-	8	-	-	-	-	76
2	TREASURIES	-	-	-	-	-	-	-	-	-	-	-	-	3	4	-	-	-	7
3	FINANCE	10	1	3	-	-	-	-	-	9	-	5	-	12	11	2	-	1	54
4	PLANNING & DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	1	1	6
5	REVENUE & ESTATE	-	-	-	-	-	-	-	-	-	-	-	-	-	33	-	-	-	33
6	HOME DEPARTMENT	55	1	3	-	-	-	-	-	20	-	11	-	33	45	15	15	1	199
7	JAILS & CONVICTS SETTLEMENT	-	-	174	-	15	-	8	-	7	13	-	-	14	7	-	-	-	238
8	ADMINISTRATION OF JUSTICE	28	-	7	-	-	-	-	-	7	-	-	-	7	7	-	7	-	63
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	8	-	-	4	-	-	-	-	5	-	3	-	8	6	2	1	-	37
10	HEALTH	91	204	7	13	26	-	2	-	29	349	4	-	308	221	64	1	-	1,319
11	PUBLIC HEALTH ENGINEERING	7	-	-	-	-	-	-	-	-	6	21	-	24	18	7	2	1	86
12	LOCAL GOVERNMENT DEPARTMENT	158	1	-	3	-	-	1,252	-	5	-	5	-	5	7	1	1	1	1,439
13	AGRICULTURE	158	1	-	43	18	3	7	-	31	18	21	-	29	39	28	2	-	398
14	ANIMAL HUSBANDRY	419	-	-	11	2	-	-	264	-	-	-	-	6	29	1	-	-	732
15	FORESTRY (WILDLIFE)	84	-	-	21	375	-	68	-	67	-	2	-	12	30	8	2	-	669
16	IRRIGATION	17	-	-	3	-	-	-	-	5	-	8	1	9	13	3	1	1	61
17	INDUSTRIES	14	-	-	-	-	-	-	7	7	-	-	-	7	7	-	-	-	42
18	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	42	-	-	9	-	-	-	-	3	7	3	-	11	11	1	1	-	88
19	INFORMATION & PUBLIC RELATIONS	6	1	-	1	-	-	-	-	1	-	8	-	11	3	1	1	-	33
20	SPORTS, CULTURE, TOURISM & MUSEUMS	78	-	7	9	7	-	-	11	-	-	-	-	34	21	2	1	-	170
21	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	9	-	-	4	2	-	-	218
22	ELEMENTARY AND SECONDARY EDUCATION	1,213	-	-	6	27	-	-	-	83	438	7	1,984	676	178	24	8	-	4,644
GRAND TOTAL		2,469	209	201	163	556	9	1,384	282	288	833	107	1,985	1,217	697	162	44	6	10,612

(xxiii)

DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	5	1	-	4	-	-	-	1	-	-	7	-	1	-	1	20
2	HOME & TRIBAL AFFAIRS	6	2	-	6	-	-	8	-	-	-	8	1	3	1	1	36
3	POLICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
4	HEALTH	19	18	-	6	-	-	2	27	-	-	3	30	1	-	-	106
5	PUBLIC HEALTH ENGINEERING	32	-	-	-	-	-	-	-	-	-	-	26	10	5	1	74
6	ENERGY & POWER	-	-	-	-	-	-	-	-	-	-	-	2	1	1	-	4
7	ELEMENTARY AND SECONDARY EDUCATION	28	-	-	4	2	-	5	32	2	18	17	27	3	-	-	138
8	RELIEF REHABILITATION AND SETTLEMENT	2	-	1	21	-	6	26	43	-	-	7	1	-	-	-	107
TOTAL		92	21	1	41	2	6	41	103	2	18	42	87	19	7	4	486

(xxiv)

DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-08	BPS-11	BPS-12	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	5	1	-	4	-	-	1	7	-	1	-	1	20
2	HOME & TRIBAL AFFAIRS	6	2	-	6	-	8	-	8	1	3	1	1	36
3	POLICE	-	-	-	-	-	-	-	-	-	-	-	1	1
4	HEALTH	4	-	-	3	-	2	-	3	3	1	-	-	16
5	PUBLIC HEALTH ENGINEERING	32	-	-	-	-	-	-	-	26	10	5	1	74
6	ENERGY & POWER	-	-	-	-	-	-	-	-	2	1	1	-	4
7	RELIEF REHABILITATION AND SETTLEMENT	2	-	1	21	6	26	43	7	1	-	-	-	107
TOTAL		49	3	1	34	6	36	44	25	33	16	7	4	258

(xxv)

DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	HEALTH	15	18	3	-	-	27	-	-	-	27	-	90
2	ELEMENTARY AND SECONDARY EDUCATION	28	-	4	2	5	32	2	18	17	27	3	138
TOTAL		43	18	7	2	5	59	2	18	17	54	3	228

(xxvi)
DISTRICT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	49	3	1	34	-	6	36	44	-	-	25	33	16	7	4	258
2	ABBOTTABAD	3	-	-	-	1	-	-	-	1	-	1	11	1	-	-	18
3	BANNU	17	12	-	2	-	-	2	6	-	-	5	8	-	-	-	52
4	CHARSADDA	3	2	-	1	-	-	-	12	-	6	1	8	-	-	-	33
5	CHITRAL	3	-	-	-	1	-	-	-	1	-	-	10	2	-	-	17
6	DIR LOWER	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
7	HARIPUR	3	-	-	-	-	-	-	-	-	5	-	-	-	-	-	8
8	KARAK	2	-	-	-	-	-	-	6	-	2	-	-	-	-	-	10
9	KOHAT	1	-	-	-	-	-	-	5	-	1	-	-	-	-	-	7
10	MALAKAND	2	-	-	-	-	-	-	9	-	2	-	-	-	-	-	13
11	PESHAWAR	2	-	-	-	-	-	1	2	-	1	4	1	-	-	-	11
12	SHANGLA	5	-	-	2	-	-	2	-	-	-	5	2	-	-	-	16
13	SWABI	-	-	-	-	-	-	-	5	-	1	-	2	-	-	-	8
14	SWAT	2	4	-	2	-	-	-	14	-	-	-	12	-	-	-	34
TOTAL		92	21	1	41	2	6	41	103	2	18	42	87	19	7	4	486

NC24001/NC21001 (001)
PROVINCIAL ASSEMBLY

	Rs
Charged:	952,144,000
Voted:	345,465,000
Total:	1,297,609,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	344,598,000	344,598,000	345,465,000
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	1,013,433,000	1,013,433,000	952,144,000
TOTAL	1,358,031,000	1,358,031,000	1,297,609,000

NC24001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	600	1,013,433,000	1,013,433,000	656,590,000	295,554,000	952,144,000
TOTAL	600	1,013,433,000	1,013,433,000	656,590,000	295,554,000	952,144,000

NC24001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4984	Lump Sum Allocation (Charged)	90,000,000	58,818,000	50,000,000
PR4001	Provincial Assembly (Charged)	923,433,000	954,615,000	902,144,000
TOTAL		1,013,433,000	1,013,433,000	952,144,000

NC24001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>703,030,000</u>	<u>709,912,000</u>	<u>656,590,000</u>
A011	PAY	<u>224,085,000</u>	<u>213,706,000</u>	<u>217,141,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>137,785,000</u>	<u>129,430,000</u>	<u>130,710,000</u>
A01101	Basic Pay Of Officer	133,413,000	125,220,000	126,182,000
A01102	Personal pay	646,000	845,000	780,000
A01103	Special Pay	186,000	210,000	208,000
A01106	Pay of contract officer	3,540,000	3,155,000	3,540,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>86,300,000</u>	<u>84,276,000</u>	<u>86,431,000</u>
A01151	Basic Pay Other Staff	86,245,000	84,145,000	86,360,000
A01152	Personal pay	54,000	130,000	71,000
A01156	Pay of Contract Staff	1,000	1,000	
A012	ALLOWANCES	<u>478,945,000</u>	<u>496,206,000</u>	<u>439,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>247,897,000</u>	<u>249,202,000</u>	<u>266,740,000</u>
A01201	Senior Post Allowance	121,000	140,000	85,000
A01202	House Rent Allowance	27,861,000	22,400,000	22,095,000
A01203	Conveyance Allowance	19,098,000	18,640,000	19,125,000
A01204	Sumptuary Allowance	360,000	360,000	360,000
A01207	Washing Allowance	160,000	160,000	156,000
A01208	Dress Allowance	95,000	95,000	93,000
A0120D	Integrated Allowance	500,000	500,000	784,000
A0120E	Housing Subsidy Allowance	3,090,000	3,090,000	2,900,000
A0120N	Special allowances @ 30% of basic pay for Secretar	67,225,000	63,890,000	62,599,000
A01216	Qualification Allowance	150,000	75,000	1,000
A01217	Medical Allowance	12,082,000	12,370,000	12,452,000
A0121L	Legislative Allowance	44,817,000	42,330,000	41,620,000
A0121T	Adhoc Relief Allowance 2013	4,615,000	4,415,000	4,337,000
A01224	Entertainment Allowance	160,000	160,000	136,000
A01226	Computer Allowance	290,000	306,000	291,000
A01228	Orderly Allowance	1,008,000	908,000	870,000
A0122C	Adhoc Relief Allowance - 2015	3,140,000	3,040,000	2,985,000
A0122M	Adhoc Releif Allowance 2016	17,033,000	16,033,000	16,074,000
A0122N	Special Conveyance Allowance to Disabled Employees	120,000	145,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017	22,410,000	21,210,000	21,104,000
A01236	Deputation Allowance	144,000	144,000	117,000
A01238	Charge allowance	1,000	100,000	96,000

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PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	22,410,000	21,510,000	21,469,000
A0123P	Ad-hoc Relief Allowance 2019		16,000,000	15,813,000
A01241	Utility allowance for electricity	720,000	725,000	629,000
A01250	Incentive Allowance	220,000	220,000	188,000
A01264	Technical Allowance	66,000	66,000	54,000
A01270	Other	1,000	170,000	20,163,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>231,048,000</u>	<u>247,004,000</u>	<u>172,709,000</u>
A01271	Overtime Allowance	39,648,000	60,580,000	47,571,000
A01273	Honoraria	56,000,000	51,024,000	1,000
A01274	Medical Charges	4,000,000	4,000,000	1,739,000
A01278	Leave Salary	4,800,000	4,800,000	1,220,000
A01282	Session Allowance	126,600,000	126,600,000	122,178,000
A03	TOTAL OPERATING EXPENSES	<u>218,601,000</u>	<u>197,719,000</u>	<u>185,752,000</u>
A032	COMMUNICATIONS	<u>7,400,000</u>	<u>6,400,000</u>	<u>8,600,000</u>
A03201	Postage and Telegraph	100,000	100,000	100,000
A03202	Telephone and Trunk Call	3,500,000	3,500,000	5,000,000
A03204	Electronic Communication	3,000,000	2,000,000	2,500,000
A03205	Courier and pilot service	400,000	400,000	500,000
A03270	Others	400,000	400,000	500,000
A033	UTILITIES	<u>43,100,000</u>	<u>53,100,000</u>	<u>60,100,000</u>
A03301	Gas	13,000,000	13,000,000	15,000,000
A03303	Electricity	30,000,000	40,000,000	45,000,000
A03304	Hot and Cold Weather Charges	100,000	100,000	100,000
A036	MOTOR VEHICLES	<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
A03603	Registration	600,000	600,000	800,000
A038	TRAVEL & TRANSPORTATION	<u>27,401,000</u>	<u>28,401,000</u>	<u>34,251,000</u>
A03802	Training - international			5,350,000
A03805	Travelling Allowance	13,000,000	13,000,000	13,000,000
A03806	Transportation of Goods	200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,000,000	14,000,000	15,000,000
A03808	Conveyance Charges	200,000	200,000	200,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03810	Tour Exp Stat Convaince & M-Cars	1,000,000	1,000,000	500,000
A039	GENERAL	<u>140,100,000</u>	<u>109,218,000</u>	<u>82,001,000</u>
A03901	Stationery	5,000,000	6,000,000	6,500,000
A03902	Printing and Publication	4,000,000	4,000,000	4,500,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books	1,500,000	1,500,000	2,000,000
A03906	Uniforms and Protective Clothing	4,000,000	4,000,000	500,000
A03907	Advertising & Publicity	800,000	1,300,000	1,500,000
A03913	Contribution & subscription	1,500,000	3,100,000	2,000,000
A03917	Law Charges	2,000,000	100,000	1,000
A03918	Exhibitions Fairs and Other National Celebrations	500,000	700,000	700,000
A03919	Payments to Other for Service Rendered	20,000,000	20,000,000	22,500,000
A03936	Foreign/Inland Training Course Fee	1,000,000	200,000	1,000,000
A03942	Cost of Other Stores	800,000	500,000	800,000
A03970	Others	98,000,000	66,818,000	39,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,001,000</u>	<u>4,501,000</u>	<u>8,001,000</u>
A041	PENSION	<u>8,001,000</u>	<u>4,501,000</u>	<u>8,001,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	8,000,000	4,500,000	8,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,801,000</u>	<u>7,801,000</u>	<u>8,801,000</u>
A052	GRANTS-DOMESTIC	<u>7,801,000</u>	<u>7,801,000</u>	<u>8,801,000</u>
A05214	Discretionary Grant	1,800,000	1,800,000	1,800,000
A05216	Fin. Assis. to the families of G. Serv. who expire	6,000,000	6,000,000	7,000,000
A05270	To Others	1,000	1,000	1,000

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PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>9,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>9,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
A06301	Entertainments & Gifts	9,000,000	10,000,000	12,000,000
A09	TOTAL PHYSICAL ASSETS	<u>48,000,000</u>	<u>66,000,000</u>	<u>61,000,000</u>
A092	COMPUTER EQUIPMENT	<u>10,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
A09201	Hardware	6,000,000	6,000,000	11,000,000
A09202	Software	4,000,000	4,000,000	14,000,000
A095	PURCHASE OF TRANSPORT	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A09501	Transport	20,000,000	20,000,000	20,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000,000</u>	<u>30,000,000</u>	<u>11,000,000</u>
A09601	Plant and Machinery	10,000,000	30,000,000	11,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>8,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A09701	Furniture and fixtures	8,000,000	6,000,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>19,000,000</u>	<u>17,500,000</u>	<u>20,000,000</u>
A130	TRANSPORT	<u>9,000,000</u>	<u>7,500,000</u>	<u>9,000,000</u>
A13001	Transport	9,000,000	7,500,000	9,000,000
A131	MACHINERY AND EQUIPMENT	<u>4,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
A13101	Machinery and Equipment	4,000,000	4,000,000	5,000,000
A132	FURNITURE AND FIXTURE	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13201	Furniture and Fixture	3,000,000	3,000,000	3,000,000
A137	COMPUTER EQUIPMENT	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13701	Hardware	3,000,000	3,000,000	3,000,000
NET TOTAL		1,013,433,000	1,013,433,000	952,144,000

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 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	12			12	1,616,000
03	159			159	19,592,000
04	15			15	3,054,000
05	4			4	934,000
06	35			35	6,046,000
07	45			45	9,351,000
08	6			6	1,265,000
09	8			8	984,000
10	4			4	1,583,000
11	75			75	23,752,000
12	6			6	2,101,000
13	4			4	1,396,000
14	30			30	12,308,000
15	5			5	2,378,000
16	91			91	41,254,000
17	61			61	40,268,000
18	28			28	28,274,000
19	8			8	8,908,000
20	1			1	1,429,000
21	1			1	2,048,000
(Special)	2			2	4,001,000
TOTAL	600			600	212,542,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4984	Lump Sum Allocation (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,000,000</u>
A012	TOTAL ALLOWANCES				<u>20,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,000,000</u>
A01270	Other				<u>20,000,000</u>
001	Others				20,000,000
A03	TOTAL OPERATING EXPENSES		<u>90,000,000</u>	<u>58,818,000</u>	<u>30,000,000</u>
A039	TOTAL GENERAL		<u>90,000,000</u>	<u>58,818,000</u>	<u>30,000,000</u>
A03970	Others		<u>90,000,000</u>	<u>58,818,000</u>	<u>30,000,000</u>
037	L.S. at the disposal of F.D.		90,000,000	58,818,000	30,000,000
Lump Sum Allocation (Charged)			90,000,000	58,818,000	50,000,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>703,030,000</u>	<u>709,912,000</u>	<u>636,590,000</u>
A011	TOTAL PAY				<u>224,085,000</u>	<u>213,706,000</u>	<u>217,141,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>137,785,000</u>	<u>129,430,000</u>	<u>130,710,000</u>
A01101	Total Basic Pay Of Officer				<u>133,413,000</u>	<u>125,220,000</u>	<u>126,182,000</u>
SP01	Speaker	(Special)	1	1	2,201,000		2,034,000
SP02	Deputy Speaker	(Special)	1	1	2,129,000		1,967,000
S014	Secretary	(BPS-21)	1	1	2,178,000		2,048,000
S420	Senior Additional Secretary	(BPS-20)	1	1	1,512,000		1,429,000
A018	Additional Secretary	(BPS-19)	3	3	2,664,000		2,526,000
D413	Director Lib: & Research	(BPS-19)	1	1	1,274,000		1,199,000
D427	Director (Finance and Accounts)	(BPS-19)	1	1	1,215,000		1,144,000
D475	Director (I.T) / Spl. Secretary.	(BPS-19)	1	1	1,787,000		1,673,000
S019	Secretary To Speaker	(BPS-19)	1	1	1,251,000		1,177,000
S247	Special Secretary	(BPS-19)	1	1	1,264,000		1,189,000
C051	Chief Reporter	(BPS-18)	1	1	1,433,000		1,344,000
C365	Chief Editor of Debates	(BPS-18)	1	1	843,000		799,000
D052	Deputy Secretary	(BPS-18)	7	7	6,298,000		5,960,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,248,000		1,173,000
D429	Deputy Director (Finance & Accounts)	(BPS-18)	1	1	897,000		849,000
E037	Estate Officer	(BPS-18)	1	1	1,139,000		1,073,000
P078	Private Secretary To Speaker	(BPS-18)	1	1	1,248,000		1,173,000
S060	Senior Research Officer	(BPS-18)	2	2	2,571,000		2,416,000
S235	Security Inspector	(BPS-18)		1			791,000
S238	Sergeant At Arms	(BPS-18)	1	1	1,138,000		1,072,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
S304	Senior Reporter	(BPS-18)	7	7	8,127,000		7,650,000
S398	Senior Interpreter	(BPS-18)	2	2	2,113,000		1,993,000
S399	Senior English Reporter	(BPS-18)	2	2	2,100,000		1,981,000
A007	Accounts Officer	(BPS-17)	2	2	990,000		947,000
A103	Assistant Estate Officer	(BPS-17)	1	1	468,000		449,000
A141	Assistant Secretary	(BPS-17)	13	13	9,910,000		9,367,000
A513	Assistant Director (IT)	(BPS-17)	1	1	495,000		474,000
A518	Assistant Director (Finance & Accounts)	(BPS-17)	1	1	734,000		694,000
D378	Database Administrator	(BPS-17)	1	1	468,000		449,000
E017	Electrical Supervisor	(BPS-17)	1	1	857,000		808,000
H070	Head Translator	(BPS-17)	1	1	854,000		805,000
I037	Interpreter	(BPS-17)	1	1	468,000		449,000
L025	Law Officer	(BPS-17)	1	1	579,000		551,000
L033	Librarian	(BPS-17)	1	1	681,000		645,000
N046	Network Administrator	(BPS-17)	1	1	468,000		449,000
P077	Private Secretary To Deputy Speaker	(BPS-17)	1	1	785,000		741,000
P084	Programmer	(BPS-17)	1	1	468,000		449,000
P114	Public Relation Officer	(BPS-17)	1	1	1,200,000		1,125,000
P125	Private Secretary To Secretary	(BPS-17)	1	1	752,000		711,000
P137	Protocol Officer	(BPS-17)	1	1	785,000		741,000
P165	Private Secretary To Leader Of Opposition	(BPS-17)	1	1	972,000		914,000
P292	P.S. to Sr. Additional Secretary	(BPS-17)		1			742,000
P293	P.S. to Special Secretary	(BPS-17)		1			691,000
P426	Protocol Officer to Leader of Opposition	(BPS-17)	1	1	744,000		704,000
R032	Research Officer	(BPS-17)	2	2	2,089,000		1,963,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
S024	Security Officer	(BPS-17)	1	1	854,000		805,000
S166	Superintendent	(BPS-17)	12	12	6,953,000		6,618,000
S311	Sub Editor of Debates	(BPS-17)	2	2	1,371,000		1,299,000
S417	Staff Officer to Mr. Speaker	(BPS-17)	1	1	819,000		773,000
T041	Transport Officer	(BPS-17)	1	1	551,000		525,000
U009	Urdu Reporter	(BPS-17)	7	7	5,214,000		4,931,000
W061	Web Administrator	(BPS-17)	1	1	468,000		449,000
A057	Assistant	(BPS-16)	25	25	11,237,000		10,650,000
A369	Assistant Programmer	(BPS-16)	2	2	858,000		814,000
A394	Assistant Ps To Speaker	(BPS-16)	1	1	1,055,000		986,000
A395	Assistant Electrical Supervisor	(BPS-16)	1	1	554,000		523,000
A504	Assistant Protocol Officer	(BPS-16)	1	1	514,000		486,000
A526	Assistant Staff Officer	(BPS-16)	1	1	334,000		319,000
A539	Assistant Web Administrator	(BPS-16)	1	1	430,000		408,000
A569	Assistant Staff Officer to Deputy Speaker	(BPS-16)	1	1	370,000		353,000
A638	Assistant Editor of Debates	(BPS-16)	5	5	2,239,000		2,122,000
C011	Care Taker	(BPS-16)		1			227,000
C082	Computer Operator	(BPS-16)	3	8	977,000		935,000
C350	Chamber Officer	(BPS-16)	1	1	679,000		638,000
C360	Coordination Officer	(BPS-16)	1	1	541,000		511,000
D414	Deputy PRO to Speaker	(BPS-16)	1	1	652,000		613,000
J044	Junior Urdu Reporter	(BPS-16)	1	1	314,000		301,000
L032	Liaison Officer	(BPS-16)	1	1	763,000		716,000
P021	Personal Assistant	(BPS-16)	1	1	628,000		591,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	485,000		459,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
P156	P.R.O To Deputy Speaker	(BPS-16)	1	1	818,000		767,000
P157	Pashto Translator	(BPS-16)	1	1	624,000		587,000
P164	Public Addl. System Operator	(BPS-16)	2	2	1,181,000		1,113,000
P243	Plantation Officer	(BPS-16)	1	1	569,000		536,000
P291	Protocol Officer to Dy.Speaker	(BPS-16)	1	1	736,000		691,000
P292	P.S. to Sr.Additional Secretary	(BPS-16)	1		791,000		
P293	P.S.to Special Secretary	(BPS-16)	1		736,000		
P305	PRO to Leader of Opposition	(BPS-16)	1	1	596,000		561,000
S061	Senior Scale Stenographer	(BPS-16)	20	20	10,747,000		10,144,000
S130	Store Supervisor	(BPS-16)	1	1	462,000		438,000
S154	Supervisor Sound System	(BPS-16)	1	1	335,000		320,000
S206	Supervisor Printing	(BPS-16)	1	1	791,000		742,000
S235	Security Inspector	(BPS-16)	1		844,000		
S385	Sub Engineer Sound System	(BPS-16)	1	1	514,000		486,000
S418	Sub Inspector Security	(BPS-16)	1	1	541,000		511,000
S419	Supervior General Admn	(BPS-16)	1	1	485,000		459,000
T040	Translators	(BPS-16)	3	3	1,734,000		1,634,000
W010	Watch And Ward Officer	(BPS-16)	1	1	652,000		613,000
A01102	Personal pay				646,000	845,000	780,000
A01103	Special Pay				186,000	210,000	208,000
A01106	Total Pay of contract officer				<u>3,540,000</u>	<u>3,155,000</u>	<u>3,540,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		389	408	<u>86,300,000</u>	<u>84,276,000</u>	<u>86,431,000</u>
A01151	Total Basic Pay Other Staff		<u>389</u>	<u>408</u>	<u>86,245,000</u>	<u>84,145,000</u>	<u>86,360,000</u>
A265	Assistant Watch & Ward Officer	(BPS-15)	1	1	560,000		549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
A318	Assistant Security Inspector	(BPS-15)	1	1	399,000		394,000
C014	Cashier	(BPS-15)	1	1	496,000		487,000
C256	Chief Proof Reader	(BPS-15)	1	1	533,000		523,000
U005	Urdu Typist	(BPS-15)	1	1	431,000		425,000
H278	HVAC Assistant Engineer	(BPS-14)	1	1	320,000		317,000
H281	Hardware Technician	(BPS-14)	2		442,000		
I002	Imam Masjid	(BPS-14)		1			314,000
J024	Junior Scale Stenographer	(BPS-14)	11	12	4,542,000		4,861,000
S035	Senior Clerk	(BPS-14)	15	15	6,444,000		6,333,000
T063	Telephone Supervisor	(BPS-14)	1	1	493,000		483,000
I002	Imam Masjid	(BPS-13)	1		318,000		
N045	Naib Imam	(BPS-13)	1	1	269,000		267,000
P027	Photographer	(BPS-13)	1	1	370,000		364,000
V032	Video Cameraman	(BPS-13)	2	2	779,000		765,000
I053	I.T Technician	(BPS-12)	2		382,000		
S300	Senior Proof Reader	(BPS-12)	1	1	387,000		380,000
S394	Senior Security Guard	(BPS-12)	4	4	1,443,000		1,418,000
T073	Telephone Technician	(BPS-12)	1	1	307,000		303,000
A505	Assistant Chamber Officer	(BPS-11)	2	1	410,000		407,000
E019	Electrician	(BPS-11)	4	4	1,289,000		1,267,000
G001	Garage Superintendent	(BPS-11)	1	1	408,000		399,000
H110	HVAC Supervisor	(BPS-11)	1	1	270,000		266,000
I049	Interpreting System Control Operator	(BPS-11)	2	2	234,000		238,000
J013	Junior Clerk	(BPS-11)	45	45	13,690,000		13,471,000
P134	Public Adress System Operator	(BPS-11)	1	1	244,000		241,000
S395	Senior Watch & Ward Assistant	(BPS-11)	11	11	3,904,000		3,830,000

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
T019	Telephone Operator	(BPS-11)	9	9	3,712,000		3,633,000
I053	I.T Technician	(BPS-10)	1		247,000		
P090	Proof Reader	(BPS-10)	1	1	691,000		672,000
S023	Security Guard	(BPS-10)	3	3	928,000		911,000
T053	Type Supplier	(BPS-10)	1		247,000		
W009	Watch & Ward Assistant	(BPS-09)	8	8	979,000		984,000
A266	Assistant Supervisor Printing	(BPS-08)	1	1	257,000		252,000
A506	Assistant SIS Technician	(BPS-08)	1	1	182,000		180,000
H108	Hvac Operator	(BPS-08)	4	4	845,000		833,000
B093	Book Keeper	(BPS-07)	1	1	350,000		342,000
D112	Driver	(BPS-07)	13	13	2,303,000		2,275,000
D136	Dispatch Rider	(BPS-07)	1	1	157,000		156,000
H010	Head Chowkidar	(BPS-07)	1	1	194,000		191,000
H028	Head Mali	(BPS-07)	1	1	258,000		253,000
H042	Head Waiter	(BPS-07)	1	1	221,000		217,000
J093	Junior Security Guard	(BPS-07)	4	9	395,000		640,000
J094	Junior Watch & Ward Assistant	(BPS-07)	7	12	1,868,000		2,072,000
M184	Micro Phone Attendant	(BPS-07)	1	1	153,000		152,000
P090	Proof Reader	(BPS-07)	2	2	334,000		330,000
S396	Senior Driver	(BPS-07)	3	3	2,812,000		2,723,000
A098	Assistant Electrician	(BPS-06)	4	4	618,000		611,000
A705	Assistant Security Gaurd	(BPS-06)	2	2	340,000		336,000
D112	Driver	(BPS-06)	21	21	3,733,000		3,700,000
L037	Lift Operator	(BPS-06)	3	3	421,000		418,000
P279	Photostate Machine Operator	(BPS-06)	4	4	646,000		638,000
U005	Urdu Typist	(BPS-06)	1	1	352,000		343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
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011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
PR4001	Provincial Assembly (Charged)						
C348	Senior Cook	(BPS-05)	3	1	233,000		235,000
H018	Head Cook	(BPS-05)	1	1	189,000		186,000
H101	Head Farash	(BPS-05)	1	1	263,000		257,000
H280	Head Sanatory Attendance	(BPS-05)	1	1	262,000		256,000
D006	Daftari	(BPS-04)	10	10	2,050,000		2,007,000
D112	Driver	(BPS-04)		2			310,000
Q004	Qasid	(BPS-04)	3	3	755,000		737,000
C057	Chowkidar	(BPS-03)	11	11	1,313,000		1,295,000
C095	Cook	(BPS-03)	4	5	528,000		520,000
F001	Farash	(BPS-03)	15	15	2,127,000		2,091,000
K008	Khadim	(BPS-03)	2	2	341,000		334,000
M010	Mali	(BPS-03)	26	26	3,127,000		3,085,000
N005	Naib Qasid	(BPS-03)	77	79	10,186,000		10,027,000
S301	Sanatory Attendance	(BPS-03)	16	16	1,408,000		1,401,000
W001	Waiter	(BPS-03)	5	5	856,000		839,000
F001	Farash	(BPS-01)		2			161,000
N005	Naib Qasid	(BPS-01)		2			161,000
S681	Sanitary Attendant	(BPS-01)		8			1,294,000
A01152	Personal pay				54,000	130,000	71,000
A01156	Total Pay of Contract Staff				<u>1,000</u>	<u>1,000</u>	
A012	TOTAL ALLOWANCES				<u>478,945,000</u>	<u>496,206,000</u>	<u>419,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>247,897,000</u>	<u>249,202,000</u>	<u>246,740,000</u>
A01201	Senior Post Allowance				121,000	140,000	85,000
A01202	House Rent Allowance				27,861,000	22,400,000	22,095,000
A01203	Conveyance Allowance				19,098,000	18,640,000	19,125,000
A01204	Sumptuary Allowance				360,000	360,000	360,000
A01207	Washing Allowance				160,000	160,000	156,000
A01208	Dress Allowance				95,000	95,000	93,000
A0120D	Integrated Allowance				500,000	500,000	784,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A0120E Housing Subsidy Allowance			3,090,000	3,090,000	2,900,000
A0120N Special allowances @ 30% of basic pay for Secretar			67,225,000	63,890,000	62,599,000
A01216 Qualification Allowance			150,000	75,000	1,000
A01217 Medical Allowance			12,082,000	12,370,000	12,452,000
A0121L Legislative Allowance			44,817,000	42,330,000	41,620,000
A0121T Adhoc Relief Allowance 2013			4,615,000	4,415,000	4,337,000
A01224 Entertainment Allowance			160,000	160,000	136,000
A01226 Computer Allowance			290,000	306,000	291,000
A01228 Orderly Allowance			1,008,000	908,000	870,000
A0122C Adhoc Relief Allowance - 2015			3,140,000	3,040,000	2,985,000
A0122M Adhoc Relief Allowance 2016			17,033,000	16,033,000	16,074,000
A0122N Special Conveyance Allowance to Disbalded Employees			120,000	145,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			22,410,000	21,210,000	21,104,000
A01236 Deputation Allowance			144,000	144,000	117,000
A01238 Charge allowance			1,000	100,000	96,000
A0123G Ad-hoc Relief Allowance-2018			22,410,000	21,510,000	21,469,000
A0123P Ad-hoc Relief Allowance 2019				16,000,000	15,813,000
A01241 Utility allowance for electricity			720,000	725,000	629,000
A01250 Incentive Allowance			<u>220,000</u>	<u>220,000</u>	<u>188,000</u>
001 Incentive Allowance			220,000	220,000	188,000
A01264 Technical Allowance			66,000	66,000	54,000
A01270 Other			<u>1,000</u>	<u>170,000</u>	<u>163,000</u>
001 Others			1,000	170,000	163,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>231,048,000</u>	<u>247,004,000</u>	<u>172,709,000</u>
A01271 Overtime Allowance			39,648,000	60,580,000	47,571,000
A01273 Honoraria			56,000,000	51,024,000	1,000
A01274 Medical Charges			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,739,000</u>
001 Medical Charges			4,000,000	4,000,000	1,739,000
A01278 Leave Salary			<u>4,800,000</u>	<u>4,800,000</u>	<u>1,220,000</u>
001 Leave Salary			4,800,000	4,800,000	1,220,000
A01282 Session Allowance			126,600,000	126,600,000	122,178,000
A03 TOTAL OPERATING EXPENSES			<u>128,601,000</u>	<u>138,901,000</u>	<u>155,752,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A032 TOTAL COMMUNICATIONS			<u>7,400,000</u>	<u>6,400,000</u>	<u>8,600,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			3,500,000	3,500,000	5,000,000
A03204 Electronic Communication			<u>3,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001 Electronic Communication			3,000,000		2,500,000
A03205 Courier and pilot service			400,000	400,000	500,000
A03270 Others			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Mobile Connectivity					500,000
A033 TOTAL UTILITIES			<u>43,100,000</u>	<u>53,100,000</u>	<u>60,100,000</u>
A03301 Gas			13,000,000	13,000,000	15,000,000
A03303 Electricity			<u>30,000,000</u>	<u>40,000,000</u>	<u>45,000,000</u>
001 Electricity			30,000,000	40,000,000	45,000,000
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
A03603 Registration			600,000	600,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,401,000</u>	<u>28,401,000</u>	<u>34,251,000</u>
A03802 Training - international					5,350,000
A03805 Travelling Allowance			<u>13,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
001 Travelling Allowance			13,000,000	13,000,000	13,000,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,000,000</u>	<u>14,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			13,000,000	14,000,000	15,000,000
A03808 Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Conveyance Charges			200,000	200,000	200,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03810 Tour Exp Stat Convaince & M-Cars			1,000,000	1,000,000	500,000
A039 TOTAL GENERAL			<u>50,100,000</u>	<u>50,400,000</u>	<u>52,001,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
A03901 Stationery			<u>5,000,000</u>	<u>6,000,000</u>	<u>6,500,000</u>
001 Stationery			5,000,000	6,000,000	6,500,000
A03902 Printing and Publication			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,500,000</u>
001 Printing and publication			4,000,000	4,000,000	4,500,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000	1,000,000	1,000,000
A03905 Newspapers Periodicals and Books			1,500,000	1,500,000	2,000,000
A03906 Uniforms and Protective Clothing			4,000,000	4,000,000	500,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 Advertising and Publicity			800,000	1,300,000	1,500,000
A03913 Contribution & subscription			<u>1,500,000</u>	<u>3,100,000</u>	<u>2,000,000</u>
001 Contribution & subscription			1,500,000	3,100,000	2,000,000
A03917 Law Charges			2,000,000	100,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			500,000	700,000	700,000
A03919 Payments to Other for Service Rendered			<u>20,000,000</u>	<u>20,000,000</u>	<u>22,500,000</u>
001 Payments to Others for Service Rendered			20,000,000	20,000,000	22,500,000
A03936 Foreign/Inland Training Course Fee			1,000,000	200,000	1,000,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>500,000</u>	<u>800,000</u>
001 Cost of other Stores			800,000	500,000	800,000
A03970 Others			<u>8,000,000</u>	<u>8,000,000</u>	<u>9,000,000</u>
001 Others			8,000,000	8,000,000	9,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,001,000</u>	<u>4,501,000</u>	<u>8,001,000</u>
A041 TOTAL PENSION			<u>8,001,000</u>	<u>4,501,000</u>	<u>8,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			8,000,000	4,500,000	8,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,801,000</u>	<u>7,801,000</u>	<u>8,801,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,801,000</u>	<u>7,801,000</u>	<u>8,801,000</u>
A05214 Discretionary Grant			1,800,000	1,800,000	1,800,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>	<u>6,000,000</u>	<u>7,000,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4001 Provincial Assembly (Charged)					
001 Fin. Assis. to the families of G.Serv. who exp			6,000,000	6,000,000	7,000,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>9,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>9,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
A06301 Entertainments & Gifts			<u>9,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
001 Entertainment & Gifts					12,000,000
A09 TOTAL PHYSICAL ASSETS			<u>48,000,000</u>	<u>66,000,000</u>	<u>61,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
A09201 Hardware			<u>6,000,000</u>	<u>6,000,000</u>	<u>11,000,000</u>
001 Hardware			6,000,000		11,000,000
A09202 Software			<u>4,000,000</u>	<u>4,000,000</u>	<u>14,000,000</u>
001 Software			4,000,000		14,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A09501 Transport			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Transport			20,000,000	20,000,000	20,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>30,000,000</u>	<u>11,000,000</u>
A09601 Plant and Machinery			<u>10,000,000</u>	<u>30,000,000</u>	<u>11,000,000</u>
001 Plant and Machinery			10,000,000		11,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A09701 Furniture and fixtures			<u>8,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
001 Furniture & Fixture			8,000,000		5,000,000

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PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4001	Provincial Assembly (Charged)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000,000</u>	<u>17,500,000</u>	<u>20,000,000</u>
A130	TOTAL TRANSPORT		<u>9,000,000</u>	<u>7,500,000</u>	<u>9,000,000</u>
A13001	Transport		<u>9,000,000</u>	<u>7,500,000</u>	<u>9,000,000</u>
001	Transport		9,000,000	7,500,000	9,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
A13101	Machinery and Equipment		<u>4,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
001	Machinery and Equipment		4,000,000	4,000,000	5,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13201	Furniture and Fixture		3,000,000	3,000,000	3,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13701	Hardware		3,000,000	3,000,000	3,000,000
Provincial Assembly (Charged)			923,433,000	954,615,000	902,144,000

**NC21001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2020-2021**

POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	344,598,000	344,598,000	264,464,000	81,001,000	345,465,000
TOTAL	344,598,000	344,598,000	264,464,000	81,001,000	345,465,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

	Rs
Charged:	0
Voted:	345,465,000
Total:	345,465,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	344,598,000	344,598,000	345,465,000
TOTAL	344,598,000	344,598,000	345,465,000

NC21001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5852	Lump Sum Allocation	9,000,000	9,000,000	20,000,000
PR4002	Provincial Assembly	335,598,000	335,598,000	325,465,000
TOTAL		344,598,000	344,598,000	345,465,000

NC21001 (001)
PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>265,597,000</u>	<u>277,736,000</u>	<u>264,464,000</u>
A011	PAY	<u>120,400,000</u>	<u>120,400,000</u>	<u>120,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>120,400,000</u>	<u>120,400,000</u>	<u>120,500,000</u>
A01106	Pay of contract officer	120,400,000	120,400,000	120,500,000
A012	ALLOWANCES	<u>145,197,000</u>	<u>157,336,000</u>	<u>143,964,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>139,197,000</u>	<u>151,336,000</u>	<u>141,652,000</u>
A01202	House Rent Allowance	45,180,000	45,180,000	42,648,000
A01203	Conveyance Allowance	28,435,000	28,435,000	5,315,000
A01204	Sumptuary Allowance	15,620,000	15,620,000	14,227,000
A01212	Telecommunication allowance	14,780,000	14,780,000	13,986,000
A01217	Medical Allowance	13,302,000	13,302,000	12,588,000
A01229	Special compensatory allowance	1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015	1,000	1,000	
A0122M	Adhoc Relief Allowance 2016	1,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018	1,000	12,140,000	11,189,000
A0123P	Ad-hoc Relief Allowance 2019			12,000,000
A01241	Utility allowance for electricity	7,095,000	7,095,000	6,713,000
A01270	Other	14,780,000	14,780,000	22,986,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,000,000</u>	<u>6,000,000</u>	<u>2,312,000</u>
A01274	Medical Charges	6,000,000	6,000,000	2,312,000
A03	TOTAL OPERATING EXPENSES	<u>79,001,000</u>	<u>66,862,000</u>	<u>81,001,000</u>
A038	TRAVEL & TRANSPORTATION	<u>70,000,000</u>	<u>57,861,000</u>	<u>70,000,000</u>
A03825	Travelling allowance	70,000,000	57,861,000	70,000,000
A039	GENERAL	<u>9,001,000</u>	<u>9,001,000</u>	<u>11,001,000</u>
A03917	Law Charges	1,000	1,000	1,000
A03970	Others	9,000,000	9,000,000	11,000,000
NET TOTAL		<u>344,598,000</u>	<u>344,598,000</u>	<u>345,465,000</u>

NC21001 (001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR5852	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,000,000</u>
A012	TOTAL ALLOWANCES				<u>9,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,000,000</u>
A01270	Other				<u>9,000,000</u>
093	Lumpsum at the Disposal of Administrative Department				9,000,000
A03	TOTAL OPERATING EXPENSES			<u>9,000,000</u>	<u>9,000,000</u>
A039	TOTAL GENERAL			<u>9,000,000</u>	<u>11,000,000</u>
A03970	Others			<u>9,000,000</u>	<u>11,000,000</u>
037	L.S. at the disposal of F.D.			9,000,000	9,000,000
206	Lumpsum at the Disposal of Administrative Department				11,000,000
Lump Sum Allocation			9,000,000	9,000,000	20,000,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
PR4002 Provincial Assembly					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>265,597,000</u>	<u>277,736,000</u>	<u>255,464,000</u>
A011 TOTAL PAY			<u>120,400,000</u>	<u>120,400,000</u>	<u>120,500,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>120,400,000</u>	<u>120,400,000</u>	<u>120,500,000</u>
A01106 Total Pay of contract officer			<u>120,400,000</u>	<u>120,400,000</u>	<u>120,500,000</u>
A012 TOTAL ALLOWANCES			<u>145,197,000</u>	<u>157,336,000</u>	<u>134,964,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>139,197,000</u>	<u>151,336,000</u>	<u>132,652,000</u>
A01202 House Rent Allowance			45,180,000	45,180,000	42,648,000
A01203 Conveyance Allowance			28,435,000	28,435,000	5,315,000
A01204 Sumptuary Allowance			15,620,000	15,620,000	14,227,000
A01212 Telecommunication allowance			14,780,000	14,780,000	13,986,000
A01217 Medical Allowance			13,302,000	13,302,000	12,588,000
A01229 Special compensatory allowance			1,000	1,000	
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	
A0122M Adhoc Relief Allowance 2016			1,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			1,000	12,140,000	11,189,000
A0123P Ad-hoc Relief Allowance 2019					12,000,000
A01241 Utility allowance for electricity			7,095,000	7,095,000	6,713,000
A01270 Other			<u>14,780,000</u>	<u>14,780,000</u>	<u>13,986,000</u>
001 Others			14,780,000	14,780,000	13,986,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000,000</u>	<u>6,000,000</u>	<u>2,312,000</u>
A01274 Medical Charges			<u>6,000,000</u>	<u>6,000,000</u>	<u>2,312,000</u>
001 Medical Charges			6,000,000	6,000,000	2,312,000
A03 TOTAL OPERATING EXPENSES			<u>70,001,000</u>	<u>57,862,000</u>	<u>70,001,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000,000</u>	<u>57,861,000</u>	<u>70,000,000</u>
A03825 Travelling allowance			70,000,000	57,861,000	70,000,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
PR4002	Provincial Assembly				
A039	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03917	Law Charges		1,000	1,000	1,000
Provincial Assembly			335,598,000	335,598,000	325,465,000

NC24002/NC21002 (002)
GENERAL ADMINISTRATION

	Rs
Charged:	254,471,000
Voted:	3,194,321,000
Total:	3,448,792,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103	PROVINCIAL EXECUTIVE	852,593,000	760,128,000
			767,676,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	316,089,000	254,471,000
011104	ADMINISTRATIVE INSPECTION	51,676,000	47,961,000
011105	DISTRICT ADMINISTRATION	7,379,000	6,370,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	2,199,864,000	1,843,943,000
019101	ADMINISTRATIVE TRAINING	351,362,000	157,934,000
031101	COURTS/JUSTICE	100,346,000	93,540,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	362,392,000	346,287,000
			301,804,000
TOTAL		4,241,701,000	3,520,625,000
			3,448,792,000

NC24002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	243	316,089,000	264,462,000	125,224,000	129,247,000	254,471,000
TOTAL	243	316,089,000	264,462,000	125,224,000	129,247,000	254,471,000

NC24002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4009	Military Secretary to Governor and his Staff (Charged)	124,144,000	99,273,000	98,475,000
PR4010	Salary/House Hold Staff/State conveyance Motor Cars of the Governor Khyber Pakhtunkhwa (Charged)	53,035,000	52,626,000	47,558,000
PR4011	Secretariat Staff of the Governor Pakhtunkhwa (Charged)	88,910,000	82,563,000	68,438,000
PR4981	Lump Sum Allocation (Charged)	50,000,000	30,000,000	40,000,000
TOTAL		316,089,000	264,462,000	254,471,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>166,454,000</u>	<u>152,462,000</u>	<u>125,224,000</u>
A011	PAY	<u>74,143,000</u>	<u>64,390,000</u>	<u>60,157,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>33,182,000</u>	<u>27,141,000</u>	<u>23,999,000</u>
A01101	Basic Pay Of Officer	31,852,000	25,750,000	22,735,000
A01102	Personal pay	214,000	170,000	198,000
A01103	Special Pay	174,000	137,000	121,000
A01105	Qualification Pay	66,000	80,000	43,000
A01106	Pay of contract officer	800,000	960,000	900,000
A01109	Command Pay	20,000	9,000	1,000
A01150	Others	56,000	35,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40,961,000</u>	<u>37,249,000</u>	<u>36,158,000</u>
A01151	Basic Pay Other Staff	40,847,000	37,181,000	36,089,000
A01152	Personal pay	113,000	67,000	68,000
A01153	Special Pay		1,000	1,000
A01170	Others	1,000		
A012	ALLOWANCES	<u>92,311,000</u>	<u>88,072,000</u>	<u>65,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>72,995,000</u>	<u>71,374,000</u>	<u>63,555,000</u>
A01201	Senior Post Allowance	15,000	17,000	16,000
A01202	House Rent Allowance	6,125,000	5,404,000	4,830,000
A01203	Conveyance Allowance	7,263,000	6,623,000	5,994,000
A01204	Sumptuary Allowance	80,000	80,000	80,000
A01206	Local Compensatory Allowance	1,000		
A01207	Washing Allowance	59,000	55,000	53,000
A01208	Dress Allowance	48,000	35,000	28,000
A0120D	Integrated Allowance	230,000	210,000	196,000
A0120E	Housing Subsidy Allowance	2,322,000	2,136,000	1,853,000
A0120N	Special allowances @ 30% of basic pay for Secretar	20,350,000	19,400,000	17,209,000
A01216	Qualification Allowance		36,000	48,000
A01217	Medical Allowance	4,771,000	4,536,000	4,090,000
A0121T	Adhoc Relief Allowance 2013	1,587,000	1,279,000	1,095,000
A0121Z	Adhoc Relief Allowance-2014	1,000		
A01224	Entertainment Allowance	20,000	21,000	20,000
A01226	Computer Allowance	55,000	55,000	54,000
A01228	Orderly Allowance	168,000	168,000	168,000
A01229	Special compensatory allowance	45,000		
A0122C	Adhoc Relief Allowance - 2015	1,036,000	878,000	780,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122M	Adhoc Relief Allowance 2016	5,505,000	4,890,000	4,344,000
A0122N	Special Conveyance Allowance to Disabled Employees	61,000	74,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017	7,037,000	6,624,000	5,769,000
A0122Z	Special allowance to armed forces - 2017	250,000	180,000	165,000
A01233	Unattractive Area Allowance	40,000	35,000	60,000
A01238	Charge allowance	1,000		1,000
A01239	Special allowance	1,000		1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,592,000	6,070,000	5,742,000
A0123G	Ad-hoc Relief Allowance-2018	6,959,000	6,624,000	5,769,000
A0123P	Ad-hoc Relief Allowance 2019		5,535,000	4,638,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A01250	Incentive Allowance	93,000	93,000	162,000
A01251	Mess Allowance	40,000	16,000	15,000
A01270	Other		60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>19,316,000</u>	<u>16,698,000</u>	<u>1,512,000</u>
A01271	Overtime Allowance	480,000	456,000	456,000
A01273	Honoraria	14,460,000	14,460,000	3,000
A01274	Medical Charges	1,276,000	447,000	594,000
A01277	Contingent Paid Staff	1,621,000	500,000	100,000
A01278	Leave Salary	945,000	715,000	291,000
A01290	President / Governor's House Allowance	534,000	120,000	68,000
A03	TOTAL OPERATING EXPENSES	<u>113,572,000</u>	<u>82,454,000</u>	<u>88,646,000</u>
A032	COMMUNICATIONS	<u>3,942,000</u>	<u>3,302,000</u>	<u>2,957,000</u>
A03201	Postage and Telegraph	170,000	150,000	128,000
A03202	Telephone and Trunk Call	3,700,000	3,100,000	2,775,000
A03205	Courier and pilot service	35,000	15,000	26,000
A03270	Others	37,000	37,000	28,000
A033	UTILITIES	<u>43,200,000</u>	<u>32,058,000</u>	<u>32,252,000</u>
A03301	Gas	8,000,000	8,000,000	6,000,000
A03303	Electricity	35,000,000	23,858,000	26,250,000
A03304	Hot and Cold Weather Charges	200,000	200,000	2,000
A036	MOTOR VEHICLES	<u>10,000</u>	<u>5,000</u>	<u>10,000</u>

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03603	Registration	10,000	5,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>10,935,000</u>	<u>11,685,000</u>	<u>8,204,000</u>
A03805	Travelling Allowance	2,800,000	3,300,000	2,105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,950,000	8,250,000	5,963,000
A03808	Conveyance Charges	135,000	125,000	98,000
A03809	CNG Charges (Govt)	50,000	10,000	38,000
A039	GENERAL	<u>55,485,000</u>	<u>35,404,000</u>	<u>45,223,000</u>
A03901	Stationery	790,000	540,000	593,000
A03902	Printing and Publication	400,000	200,000	300,000
A03905	Newspapers Periodicals and Books	320,000	230,000	241,000
A03906	Uniforms and Protective Clothing	1,140,000	1,140,000	1,048,000
A03907	Advertising & Publicity	180,000	100,000	136,000
A03919	Payments to Other for Service Rendered	20,000	259,000	270,000
A03970	Others	52,635,000	32,935,000	42,635,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,700,000</u>	<u>2,781,000</u>	<u>2,220,000</u>
A041	PENSION	<u>1,700,000</u>	<u>2,781,000</u>	<u>2,220,000</u>
A04114	Superannuation Encashment of L.P.R	1,700,000	2,781,000	2,220,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,800,000</u>	<u>6,900,000</u>	<u>12,000,000</u>
A052	GRANTS-DOMESTIC	<u>6,800,000</u>	<u>6,900,000</u>	<u>12,000,000</u>
A05214	Discretionary Grant	5,200,000	5,200,000	10,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,600,000	1,700,000	1,800,000
A06	TOTAL TRANSFERS	<u>22,120,000</u>	<u>15,100,000</u>	<u>22,120,000</u>
A063	ENTERTAINMENT & GIFTS	<u>22,120,000</u>	<u>15,100,000</u>	<u>22,120,000</u>
A06301	Entertainments & Gifts	22,120,000	15,100,000	22,120,000

NC24002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>928,000</u>	<u>490,000</u>	<u>873,000</u>
A092	COMPUTER EQUIPMENT	<u>226,000</u>	<u>190,000</u>	<u>171,000</u>
A09201	Hardware	50,000	30,000	38,000
A09202	Software	26,000	10,000	20,000
A09203	I.T. Equipment	150,000	150,000	113,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>2,000</u>
A09501	Transport	2,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
A09601	Plant and Machinery	400,000	200,000	400,000
A097	PURCHASE FURNITURE & FIXTURE	<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
A09701	Furniture and fixtures	300,000	100,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,515,000</u>	<u>4,275,000</u>	<u>3,388,000</u>
A130	TRANSPORT	<u>3,550,000</u>	<u>3,550,000</u>	<u>2,663,000</u>
A13001	Transport	3,550,000	3,550,000	2,663,000
A131	MACHINERY AND EQUIPMENT	<u>625,000</u>	<u>425,000</u>	<u>469,000</u>
A13101	Machinery and Equipment	625,000	425,000	469,000
A132	FURNITURE AND FIXTURE	<u>260,000</u>	<u>260,000</u>	<u>196,000</u>
A13201	Furniture and Fixture	260,000	260,000	196,000
A137	COMPUTER EQUIPMENT	<u>80,000</u>	<u>40,000</u>	<u>60,000</u>
A13701	Hardware	40,000	20,000	30,000
A13702	Software	40,000	20,000	30,000
NET TOTAL		316,089,000	264,462,000	254,471,000

NC24002 (002)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	77			77	11,878,000
04	9			9	1,495,000
05	1			1	270,000
06	19			19	3,134,000
07	30			30	7,073,000
08	9			9	2,290,000
09	1			1	295,000
10	8			8	1,980,000
11	14			14	2,590,000
12	2			2	752,000
14	18			18	4,076,000
15	1			1	256,000
16	24			24	6,708,000
17	21			21	9,545,000
18	4			4	2,590,000
19	1			1	807,000
20	1			1	1,223,000
(Special)	3			3	1,862,000
TOTAL	243			243	58,824,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4009	Military Secretary to Governor and his (Charged) Staff						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,167,000</u>	<u>35,971,000</u>	<u>30,374,000</u>
A011	TOTAL PAY		60	60	<u>19,459,000</u>	<u>15,327,000</u>	<u>14,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>10,643,000</u>	<u>8,351,000</u>	<u>7,456,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>10,417,000</u>	<u>8,250,000</u>	<u>7,403,000</u>
SP03	Military Secretary	(Special)	1	1	1,180,000		815,000
SP04	Aid-De-Camp	(Special)	1	1	729,000		503,000
C081	Comptroller	(BPS-18)	1	1	726,000		521,000
P075	Private Secretary	(BPS-17)	2	2	1,719,000		1,219,000
S022	Section Officer	(BPS-17)	2	2	1,624,000		1,153,000
S166	Superintendent	(BPS-17)	2	2	1,024,000		739,000
A057	Assistant	(BPS-16)	4	4	1,510,000		1,085,000
C082	Computer Operator	(BPS-16)	2	2	582,000		423,000
G002	Garden Superintendent	(BPS-16)	1	1	353,000		254,000
P021	Personal Assistant	(BPS-16)	1	1	562,000		399,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	408,000		292,000
A01102	Personal pay				64,000	30,000	32,000
A01103	Special Pay				56,000	19,000	12,000
A01105	Qualification Pay				30,000	8,000	7,000
A01109	Command Pay				20,000	9,000	1,000
A01150	Others				<u>56,000</u>	<u>35,000</u>	<u>1,000</u>
001	Others				56,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>8,816,000</u>	<u>6,976,000</u>	<u>6,989,000</u>
A01151	Total Basic Pay Other Staff		42	42	<u>8,747,000</u>	<u>6,976,000</u>	<u>6,988,000</u>
G001	Garage Superintendent	(BPS-15)	1	1	318,000		256,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	770,000		623,000
S035	Senior Clerk	(BPS-14)	4	4	1,169,000		941,000

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4009	Military Secretary to Governor and his (Charged) Staff						
J013	Junior Clerk	(BPS-11)	4	4	770,000		623,000
A314	Assistant Garden Superintendent	(BPS-08)	1	1	250,000		199,000
D112	Driver	(BPS-06)	13	13	2,622,000		2,089,000
D006	Daftari	(BPS-04)	1	1	246,000		194,000
C065	Cleaner	(BPS-03)	3	3	376,000		300,000
N005	Naib Qasid	(BPS-03)	12	12	2,226,000		1,763,000
A01152	Personal pay				69,000		1,000
A012	TOTAL ALLOWANCES				<u>22,708,000</u>	<u>20,644,000</u>	<u>15,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,255,000</u>	<u>16,627,000</u>	<u>15,295,000</u>
A01202	House Rent Allowance				1,640,000	1,370,000	1,216,000
A01203	Conveyance Allowance				2,163,000	1,850,000	1,660,000
A01206	Local Compensatory Allowance				1,000		
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				40,000	30,000	23,000
A0120D	Integrated Allowance				80,000	71,000	68,000
A0120E	Housing Subsidy Allowance				500,000	390,000	389,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,450,000	4,500,000	4,297,000
A01217	Medical Allowance				1,221,000	1,100,000	1,003,000
A0121T	Adhoc Relief Allowance 2013				385,000	270,000	227,000
A0121Z	Adhoc Relief Allowance-2014				1,000		
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				266,000	180,000	159,000
A0122M	Adhoc RelEIF Allowance 2016				1,497,000	1,200,000	1,063,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	38,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017				1,800,000	1,585,000	1,432,000
A0122Z	Special allowance to armed forces - 2017				250,000	180,000	165,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,092,000	970,000	925,000
A0123G Ad-hoc Relief Allowance-2018			1,750,000	1,585,000	1,432,000
A0123P Ad-hoc Relief Allowance 2019				1,250,000	1,139,000
A01251 Mess Allowance			40,000	16,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,453,000</u>	<u>4,017,000</u>	<u>634,000</u>
A01271 Overtime Allowance			336,000	336,000	336,000
A01273 Honoraria			3,360,000	3,360,000	1,000
A01274 Medical Charges			<u>242,000</u>	<u>6,000</u>	<u>7,000</u>
001 Medical Charges			242,000	6,000	7,000
A01278 Leave Salary			<u>315,000</u>	<u>315,000</u>	<u>289,000</u>
001 Leave Salary			315,000		289,000
A01290 President / Governor's House Allowance			200,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>55,945,000</u>	<u>44,812,000</u>	<u>42,586,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,885,000</u>	<u>1,545,000</u>	<u>1,414,000</u>
A03201 Postage and Telegraph			50,000	30,000	38,000
A03202 Telephone and Trunk Call			1,800,000	1,500,000	1,350,000
A03205 Courier and pilot service			35,000	15,000	26,000
A033 TOTAL UTILITIES			<u>43,100,000</u>	<u>31,958,000</u>	<u>32,251,000</u>
A03301 Gas			8,000,000	8,000,000	6,000,000
A03303 Electricity			<u>35,000,000</u>	<u>23,858,000</u>	<u>26,250,000</u>
001 Electricity			35,000,000	23,858,000	26,250,000
A03304 Hot and Cold Weather Charges			100,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,060,000</u>	<u>8,450,000</u>	<u>6,045,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,200,000</u>	<u>1,500,000</u>
001 Travelling Allowance			2,000,000		1,500,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
PR4009	Military Secretary to Governor and his (Charged) Staff					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>6,200,000</u>	<u>4,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000		4,500,000
A03808	Conveyance Charges			<u>60,000</u>	<u>50,000</u>	<u>45,000</u>
001	Conveyance Charges			60,000		45,000
A039	TOTAL GENERAL			<u>2,900,000</u>	<u>2,859,000</u>	<u>2,876,000</u>
A03901	Stationery			<u>500,000</u>	<u>250,000</u>	<u>375,000</u>
001	Stationery			500,000		375,000
A03902	Printing and Publication			<u>200,000</u>		<u>150,000</u>
001	Printing and publication			200,000		150,000
A03905	Newspapers Periodicals and Books			250,000	180,000	188,000
A03906	Uniforms and Protective Clothing			300,000	300,000	300,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>80,000</u>	<u>113,000</u>
001	Advertising and Publicity			150,000	80,000	113,000
A03919	Payments to Other for Service Rendered				<u>249,000</u>	<u>250,000</u>
001	Payments to Others for Service Rendered					250,000
A03970	Others			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001	Others			1,500,000	1,800,000	1,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	500,000	540,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
A06	TOTAL TRANSFERS			<u>22,000,000</u>	<u>15,000,000</u>	<u>22,000,000</u>

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4009 Military Secretary to Governor and his (Charged) Staff					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>22,000,000</u>	<u>15,000,000</u>	<u>22,000,000</u>
A06301 Entertainments & Gifts			<u>22,000,000</u>	<u>15,000,000</u>	<u>22,000,000</u>
001 Entertainment & Gifts					22,000,000
A09 TOTAL PHYSICAL ASSETS			<u>402,000</u>		<u>402,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>		<u>200,000</u>
001 Plant and Machinery			200,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>200,000</u>		<u>200,000</u>
001 Furniture & Fixture			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,630,000</u>	<u>2,390,000</u>	<u>1,973,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A13001 Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Transport			2,000,000		1,500,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4009	Military Secretary to Governor and his (Charged) Staff				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>200,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>400,000</u>	<u>200,000</u>	<u>300,000</u>
001	Machinery and Equipment		400,000		300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
A13201	Furniture and Fixture		150,000	150,000	113,000
A137	TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>40,000</u>	<u>60,000</u>
A13701	Hardware		40,000	20,000	30,000
A13702	Software		40,000	20,000	30,000
Military Secretary to Governor and his (Charged) Staff			124,144,000	99,273,000	98,475,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4010	Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,385,000</u>	<u>46,076,000</u>	<u>42,054,000</u>
A011	TOTAL PAY		94	94	<u>22,549,000</u>	<u>21,627,000</u>	<u>21,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,604,000</u>	<u>2,660,000</u>	<u>2,532,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,794,000</u>	<u>1,700,000</u>	<u>1,631,000</u>
G044	Salary Of Governor	(Special)	1	1	960,000		544,000
P137	Protocol Officer	(BPS-17)	1	1	498,000		298,000
A504	Assistant Protocol Officer	(BPS-16)	1	1	630,000		368,000
C011	Care Taker	(BPS-16)	2	2	706,000		421,000
A01102	Personal pay				10,000		1,000
A01106	Total Pay of contract officer				<u>800,000</u>	<u>960,000</u>	<u>900,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>18,945,000</u>	<u>18,967,000</u>	<u>18,879,000</u>
A01151	Total Basic Pay Other Staff		89	89	<u>18,916,000</u>	<u>18,916,000</u>	<u>18,824,000</u>
I002	Imam Masjid	(BPS-12)	1	1	520,000		515,000
P334	Protocol Assistant	(BPS-12)	1	1	236,000		237,000
H018	Head Cook	(BPS-11)	1	1	306,000		305,000
H077	House Supervisor	(BPS-11)	1	1	385,000		382,000
J013	Junior Clerk	(BPS-11)	1	1	216,000		217,000
C095	Cook	(BPS-10)	8	8	1,980,000		1,980,000
H063	House Attendent	(BPS-09)	1	1	297,000		295,000
H075	Head Khidmatgar	(BPS-08)	1	1	256,000		255,000
S191	Steward	(BPS-08)	1	1	415,000		410,000
B009	Barber	(BPS-07)	1	1	172,000		172,000
B013	Bearer	(BPS-07)	16	16	3,586,000		3,573,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4010	Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa						
D060	Dhobi	(BPS-07)	4	4	1,368,000		1,354,000
K011	Khidmatgar	(BPS-07)	2	2	458,000		456,000
S012	Sanitary Supervisor	(BPS-07)	1	1	203,000		203,000
S127	Store Keeper	(BPS-07)	1	1	188,000		188,000
T005	Tailor	(BPS-07)	1	1	188,000		188,000
T008	Tandoorchi	(BPS-07)	2	2	406,000		405,000
T058	Tennis Marker	(BPS-07)	1	1	306,000		303,000
W049	Washerman	(BPS-07)	1	1	232,000		231,000
M140	Moazzan/Khadim	(BPS-06)	1	1	261,000		259,000
H283	Head Khalasi	(BPS-05)	1	1	273,000		270,000
H076	Head Khakrob	(BPS-04)	1	1	268,000		265,000
A171	Aya	(BPS-03)	1	1	128,000		128,000
B006	Behishti	(BPS-03)	2	2	286,000		285,000
B066	Brassman	(BPS-03)	2	2	356,000		353,000
C057	Chowkidar	(BPS-03)	2	2	282,000		281,000
K009	Khalasi	(BPS-03)	6	6	700,000		701,000
K016	Khakroob	(BPS-03)	12	12	1,941,000		1,930,000
M010	Mali	(BPS-03)	8	8	1,256,000		1,249,000
M062	Misalchi	(BPS-03)	3	3	669,000		662,000
N005	Naib Qasid	(BPS-03)	2	2	302,000		301,000
S162	Sweeper	(BPS-03)	2	2	476,000		471,000
A01152	Personal pay				28,000	50,000	54,000
A01153	Special Pay					1,000	1,000
A01170	Others				<u>1,000</u>		
001	Others				1,000		
A012	TOTAL ALLOWANCES				<u>24,836,000</u>	<u>24,449,000</u>	<u>20,643,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,100,000</u>	<u>21,494,000</u>	<u>20,362,000</u>
A01202 House Rent Allowance			1,800,000	1,800,000	1,745,000
A01203 Conveyance Allowance			2,300,000	2,300,000	2,214,000
A01204 Sumptuary Allowance			80,000	80,000	80,000
A01207 Washing Allowance			40,000	40,000	39,000
A01208 Dress Allowance			1,000		1,000
A0120D Integrated Allowance			15,000	11,000	11,000
A0120E Housing Subsidy Allowance			352,000	352,000	352,000
A0120N Special allowances @ 30% of basic pay for Secretar			6,500,000	6,500,000	5,921,000
A01217 Medical Allowance			1,800,000	1,700,000	1,661,000
A0121T Adhoc Relief Allowance 2013			600,000	450,000	409,000
A01229 Special compensatory allowance			45,000		
A0122C Adhoc Relief Allowance - 2015			350,000	300,000	294,000
A0122M Adhoc Relief Allowance 2016			1,700,000	1,590,000	1,547,000
A0122N Special Conveyance Allowance to Disbalded Employees			25,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			2,240,000	2,100,000	2,013,000
A01233 Unattractive Area Allowance			<u>40,000</u>	<u>35,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			40,000		60,000
A0123G Ad-hoc Relief Allowance-2018			2,212,000	2,100,000	2,013,000
A0123P Ad-hoc Relief Allowance 2019				2,100,000	1,966,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,736,000</u>	<u>2,955,000</u>	<u>281,000</u>
A01273 Honoraria			2,100,000	2,100,000	1,000
A01274 Medical Charges			<u>550,000</u>	<u>85,000</u>	<u>113,000</u>
001 Medical Charges			550,000	85,000	113,000
A01277 Contingent Paid Staff			1,621,000	500,000	100,000
A01278 Leave Salary			<u>315,000</u>	<u>200,000</u>	<u>1,000</u>
001 Leave Salary			315,000		1,000
A01290 President / Governor's House Allowance			150,000	70,000	66,000
A03 TOTAL OPERATING EXPENSES			<u>3,170,000</u>	<u>3,670,000</u>	<u>2,739,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,370,000</u>	<u>1,870,000</u>	<u>1,031,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>380,000</u>
001 Travelling Allowance			500,000		380,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000		600,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>51,000</u>
001 Conveyance Charges			70,000		51,000
A039 TOTAL GENERAL			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,708,000</u>
A03906 Uniforms and Protective Clothing			800,000	800,000	708,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A05214 Discretionary Grant			200,000	200,000	200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>	<u>1,180,000</u>	<u>885,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>750,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>750,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4010	Salary/House Hold Staff/State conveyance (Charged)				
	Motor Cars of the Governor Khyber				
	Pakhtunkhwa				
001	Transport		1,000,000		750,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Machinery and Equipment		100,000		75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		80,000	80,000	60,000
	Salary/House Hold Staff/State conveyance (Charged)		53,035,000	52,626,000	47,558,000
	Motor Cars of the Governor Khyber				
	Pakhtunkhwa				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4011	Secretariat Staff of the Governor (Charged)						
	Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,902,000</u>	<u>70,415,000</u>	<u>52,796,000</u>
A011	TOTAL PAY		89	89	<u>32,135,000</u>	<u>27,436,000</u>	<u>24,301,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>18,935,000</u>	<u>16,130,000</u>	<u>14,011,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>18,641,000</u>	<u>15,800,000</u>	<u>13,701,000</u>
S014	Secretary	(BPS-20)	1	1	1,678,000		1,223,000
A018	Additional Secretary	(BPS-19)	1	1	1,107,000		807,000
D052	Deputy Secretary	(BPS-18)	2	2	1,836,000		1,344,000
P075	Private Secretary	(BPS-18)	1	1	993,000		725,000
P075	Private Secretary	(BPS-17)	6	6	3,169,000		2,346,000
S022	Section Officer	(BPS-17)	5	5	3,436,000		2,520,000
S166	Superintendent	(BPS-17)	3	3	1,721,000		1,270,000
A057	Assistant	(BPS-16)	6	6	2,155,000		1,594,000
C011	Care Taker	(BPS-16)	1	1	408,000		300,000
C082	Computer Operator	(BPS-16)	1	1	276,000		207,000
P021	Personal Assistant	(BPS-16)	2	2	909,000		667,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	600,000		437,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	353,000		261,000
A01102	Personal pay				140,000	140,000	165,000
A01103	Special Pay				118,000	118,000	109,000
A01105	Qualification Pay				36,000	72,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>13,200,000</u>	<u>11,306,000</u>	<u>10,290,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>13,184,000</u>	<u>11,289,000</u>	<u>10,277,000</u>
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,364,000		1,077,000
S035	Senior Clerk	(BPS-14)	6	6	1,825,000		1,435,000
J013	Junior Clerk	(BPS-11)	7	7	1,342,000		1,063,000

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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
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4011	Secretariat Staff of the Governor (Charged)						
	Pakhtunkhwa						
D112	Driver	(BPS-08)	1	1	346,000		268,000
T019	Telephone Operator	(BPS-08)	5	5	1,494,000		1,158,000
D112	Driver	(BPS-06)	5	5	1,009,000		786,000
D006	Daftari	(BPS-04)	6	6	1,038,000		807,000
Q004	Qasid	(BPS-04)	1	1	297,000		229,000
C057	Chowkidar	(BPS-03)	1	1	270,000		208,000
M010	Mali	(BPS-03)	1	1	147,000		114,000
N005	Naib Qasid	(BPS-03)	19	19	3,834,000		2,964,000
S162	Sweeper	(BPS-03)	1	1	218,000		168,000
A01152	Personal pay				16,000	17,000	13,000
A012	TOTAL ALLOWANCES				<u>44,767,000</u>	<u>42,979,000</u>	<u>28,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,640,000</u>	<u>33,253,000</u>	<u>27,898,000</u>
A01201	Senior Post Allowance				15,000	17,000	16,000
A01202	House Rent Allowance				2,685,000	2,234,000	1,869,000
A01203	Conveyance Allowance				2,800,000	2,473,000	2,120,000
A01207	Washing Allowance				18,000	15,000	13,000
A01208	Dress Allowance				7,000	5,000	4,000
A0120D	Integrated Allowance				135,000	128,000	117,000
A0120E	Housing Subsidy Allowance				1,470,000	1,394,000	1,112,000
A0120N	Special allowances @ 30% of basic pay for Secretar				8,400,000	8,400,000	6,991,000
A01216	Qualification Allowance					36,000	48,000
A01217	Medical Allowance				1,750,000	1,736,000	1,426,000
A0121T	Adhoc Relief Allowance 2013				602,000	559,000	459,000
A01224	Entertainment Allowance				14,000	15,000	14,000
A01226	Computer Allowance				19,000	19,000	18,000
A01228	Orderly Allowance				168,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015				420,000	398,000	327,000
A0122M	Adhoc Relief Allowance 2016				2,308,000	2,100,000	1,734,000
A0122Y	Ad-hoc Relief Allowance 2017				2,997,000	2,939,000	2,324,000
A01238	Charge allowance				1,000		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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa					
A01239 Special allowance			<u>1,000</u>		<u>1,000</u>
001 Special Allowance			1,000		1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			7,500,000	5,100,000	4,817,000
A0123G Ad-hoc Relief Allowance-2018			2,997,000	2,939,000	2,324,000
A0123P Ad-hoc Relief Allowance 2019				2,185,000	1,533,000
A01241 Utility allowance for electricity			240,000	240,000	240,000
A01250 Incentive Allowance			<u>93,000</u>	<u>93,000</u>	<u>162,000</u>
001 Incentive Allowance			93,000		162,000
A01270 Other				<u>60,000</u>	<u>60,000</u>
001 Others					60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,127,000</u>	<u>9,726,000</u>	<u>597,000</u>
A01271 Overtime Allowance			144,000	120,000	120,000
A01273 Honoraria			9,000,000	9,000,000	1,000
A01274 Medical Charges			<u>484,000</u>	<u>356,000</u>	<u>474,000</u>
001 Medical Charges			484,000	356,000	474,000
A01278 Leave Salary			<u>315,000</u>	<u>200,000</u>	<u>1,000</u>
001 Leave Salary			315,000		1,000
A01290 President / Governor's House Allowance			184,000	50,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,457,000</u>	<u>3,972,000</u>	<u>3,321,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,057,000</u>	<u>1,757,000</u>	<u>1,543,000</u>
A03201 Postage and Telegraph			120,000	120,000	90,000
A03202 Telephone and Trunk Call			1,900,000	1,600,000	1,425,000
A03270 Others			<u>37,000</u>	<u>37,000</u>	<u>28,000</u>
001 Mobile Connectivity					28,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			100,000	100,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged)				
	Pakhtunkhwa				
A03603	Registration		10,000	5,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,505,000</u>	<u>1,365,000</u>	<u>1,128,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>225,000</u>
001	Travelling Allowance		300,000		225,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,150,000</u>	<u>1,050,000</u>	<u>863,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,150,000		863,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		5,000		2,000
A03809	CNG Charges (Govt)		50,000	10,000	38,000
A039	TOTAL GENERAL		<u>785,000</u>	<u>745,000</u>	<u>639,000</u>
A03901	Stationery		<u>290,000</u>	<u>290,000</u>	<u>218,000</u>
001	Stationery		290,000		218,000
A03902	Printing and Publication		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Printing and publication		200,000		150,000
A03905	Newspapers Periodicals and Books		70,000	50,000	53,000
A03906	Uniforms and Protective Clothing		40,000	40,000	40,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
001	Advertising and Publicity		30,000	20,000	23,000
A03919	Payments to Other for Service Rendered		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered		20,000		20,000
A03970	Others		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001	Others		135,000	135,000	135,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>1,281,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>1,281,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		600,000	1,281,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,600,000</u>	<u>5,600,000</u>	<u>10,600,000</u>

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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4011 Secretariat Staff of the Governor (Charged)					
Pakhtunkhwa					
A052 TOTAL GRANTS-DOMESTIC			<u>5,600,000</u>	<u>5,600,000</u>	<u>10,600,000</u>
A05214 Discretionary Grant			5,000,000	5,000,000	10,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts			<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
001 Entertainment & Gifts					120,000
A09 TOTAL PHYSICAL ASSETS			<u>526,000</u>	<u>490,000</u>	<u>471,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>225,000</u>	<u>190,000</u>	<u>170,000</u>
A09201 Hardware			<u>50,000</u>	<u>30,000</u>	<u>38,000</u>
001 Hardware			50,000		38,000
A09202 Software			<u>25,000</u>	<u>10,000</u>	<u>19,000</u>
001 Software			25,000		19,000
A09203 I.T. Equipment			<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					113,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			Rs	Rs	Rs
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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged) Pakhtunkhwa				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture		100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>705,000</u>	<u>705,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT		<u>550,000</u>	<u>550,000</u>	<u>413,000</u>
A13001	Transport		<u>550,000</u>	<u>550,000</u>	<u>413,000</u>
001	Transport		550,000		413,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>125,000</u>	<u>125,000</u>	<u>94,000</u>
A13101	Machinery and Equipment		<u>125,000</u>	<u>125,000</u>	<u>94,000</u>
001	Machinery and Equipment		125,000		94,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
Secretariat Staff of the Governor (Charged) Pakhtunkhwa			88,910,000	82,563,000	68,438,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4981	Lump Sum Allocation (Charged)				
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
A039	TOTAL GENERAL		<u>50,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
A03970	Others		<u>50,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
037	L.S. at the disposal of F.D.		50,000,000	30,000,000	40,000,000
	Lump Sum Allocation (Charged)		50,000,000	30,000,000	40,000,000

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GENERAL ADMINISTRATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,737	3,925,612,000	3,256,163,000	1,788,689,000	1,405,632,000	3,194,321,000
TOTAL	2,737	3,925,612,000	3,256,163,000	1,788,689,000	1,405,632,000	3,194,321,000

NC21002 (002)
GENERAL ADMINISTRATION

	Rs
Charged:	<u>0</u>
Voted:	<u>3,194,321,000</u>
Total:	<u>3,194,321,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011103	PROVINCIAL EXECUTIVE	852,593,000	760,128,000	767,676,000
011104	ADMINISTRATIVE INSPECTION	51,676,000	47,961,000	41,943,000
011105	DISTRICT ADMINISTRATION	7,379,000	6,370,000	7,363,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	2,199,864,000	1,843,943,000	1,811,043,000
019101	ADMINISTRATIVE TRAINING	351,362,000	157,934,000	195,679,000
031101	COURTS/JUSTICE	100,346,000	93,540,000	68,813,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	362,392,000	346,287,000	301,804,000
TOTAL		3,925,612,000	3,256,163,000	3,194,321,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
PR5877	Directorate General of Aviation, Administration Department	274,826,000	83,347,000	127,652,000
PR4983	Lump Sum Allocation	750,000,000	370,000,000	585,000,000
PR5789	KPK right to Public Services Commission	50,000,000	50,000,000	50,000,000
BU4157	Special Judge (Anti-Corruption) Bannu	11,956,000	12,481,000	10,849,000
PR5188	Provincial Services Academy for Training	14,688,000	14,688,000	14,688,000
PR5544	Human Resources Development Wing	15,036,000	13,472,000	13,272,000
PR5728	Khyber Pakhtunkhwa Provincial Services Academy	40,000,000	40,000,000	40,000,000
CL4024	Liabilities of EX-Methar Chitral	2,701,000	1,720,000	2,685,000
DA4012	Liabilities of EX-Nawab Dir	4,678,000	4,650,000	4,678,000
PR4012	Chief Minister's Secretariat	414,760,000	403,895,000	491,836,000
PR4014	Ministers	262,773,000	241,239,000	195,764,000
PR4013	Special Assistants and Advisors	175,060,000	114,994,000	80,076,000
PR4015	Provincial Inspection Team	51,676,000	47,961,000	41,943,000
PR4017	Establishment and Admn: Department	858,320,000	886,335,000	710,265,000
PR4019	Estate Office Administration Department	167,093,000	170,613,000	130,992,000
PR4024	Services Tribunal	100,346,000	93,540,000	68,813,000
PR4025	Public Service Commission	304,727,000	298,835,000	266,826,000
PR4027	Anti-Corruption Establishment	328,978,000	312,811,000	271,609,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4028	Special Judge (Anti-Corruption)	21,458,000	20,995,000	19,346,000
PR4016	Secretariat Training Institute	42,597,000	42,165,000	35,670,000
PR8028	IT Professional Training Centre(Reg Act)	17,160,000	14,900,000	15,875,000
PR8089	Office Automation System Piolts for 05 Departments Reg Act	16,779,000	17,522,000	16,482,000
TOTAL		3,925,612,000	3,256,163,000	3,194,321,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,221,989,000</u>	<u>2,012,500,000</u>	<u>1,788,689,000</u>
A011	PAY	<u>1,168,039,000</u>	<u>949,552,000</u>	<u>887,413,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>741,862,000</u>	<u>568,318,000</u>	<u>550,666,000</u>
A01101	Basic Pay Of Officer	644,875,000	503,546,000	447,456,000
A01102	Personal pay	1,792,000	6,905,000	2,147,000
A01103	Special Pay	2,657,000	2,903,000	2,823,000
A01105	Qualification Pay	723,000	580,000	478,000
A01106	Pay of contract officer	91,801,000	54,366,000	97,761,000
A01150	Others	14,000	18,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>426,177,000</u>	<u>381,234,000</u>	<u>336,747,000</u>
A01151	Basic Pay Other Staff	421,535,000	380,527,000	332,681,000
A01152	Personal pay	385,000	260,000	171,000
A01153	Special Pay	656,000	447,000	295,000
A01156	Pay of Contract Staff	3,600,000		3,600,000
A01170	Others	1,000		
A012	ALLOWANCES	<u>1,053,950,000</u>	<u>1,062,948,000</u>	<u>901,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>904,323,500</u>	<u>920,273,000</u>	<u>880,845,000</u>
A01201	Senior Post Allowance	542,000	487,000	348,000
A01202	House Rent Allowance	93,907,000	103,405,000	94,996,000
A01203	Conveyance Allowance	80,949,000	79,707,000	74,138,000
A01204	Sumptuary Allowance	3,610,000	3,940,000	3,999,000
A01207	Washing Allowance	1,269,000	1,234,000	1,114,000
A01208	Dress Allowance	479,000	440,000	397,000
A0120D	Integrated Allowance	1,924,000	2,172,000	2,033,000
A0120E	Housing Subsidy Allowance	47,770,000	18,481,000	17,762,000
A0120K	Special Judicial Allowance	7,346,000	7,285,000	7,245,000
A0120N	Special allowances @ 30% of basic pay for Secretar	148,610,000	151,785,000	139,244,000
A0120Q	Fixed Daily Allowance	15,126,000	13,905,000	11,555,000
A0120W	Public Service Commission Allowance	15,406,000	1,000	1,000
A0120X	Adhoc Allowance - 2010	7,000	2,273,000	3,000
A01210	Risk Allowance	19,202,000	17,561,000	29,100,000
A01212	Telecommunication allowance	1,000,000		
A01216	Qualification Allowance	20,000	6,000	7,000
A01217	Medical Allowance	51,246,000	49,846,000	45,629,000
A0121A	Ad - hoc Allowance - 2011	1,000	162,000	2,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121G	Special Service Tribunal Allowance	15,725,000	12,000,000	4,745,000
A0121M	Adhoc Relief Allowance - 2012	2,000	195,000	2,000
A0121P	Superior Judicial Allowance	2,168,000	3,736,000	1,245,000
A0121Q	Audit and Accounts Allowance	760,000	660,000	497,000
A0121T	Adhoc Relief Allowance 2013	17,326,000	15,933,000	13,949,000
A0121U	Special Inspection Team Allowance	5,500,000	5,500,000	4,652,000
A0121Z	Adhoc Relief Allowance-2014	383,000	250,000	99,000
A01224	Entertainment Allowance	342,000	401,000	305,000
A01225	Instruction Allowance	348,000	2,513,000	2,940,000
A01226	Computer Allowance	1,159,000	2,222,000	2,041,000
A01228	Orderly Allowance	3,380,000	3,494,000	3,505,000
A01229	Special compensatory allowance	5,025,000	1,000,000	1,000
A0122C	Adhoc Relief Allowance - 2015	11,794,000	11,032,000	9,490,000
A0122M	Adhoc Relief Allowance 2016	61,894,000	58,611,000	55,502,000
A0122N	Special Conveyance Allowance to Disabled Employees	334,000	545,000	526,000
A0122S	Utility Allowance		3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017	84,499,000	83,133,000	76,877,000
A0122Z	Special allowance to armed forces - 2017		211,000	165,000
A01233	Unattractive Area Allowance	1,601,000	1,340,000	2,640,000
A01236	Deputation Allowance	1,768,000	1,660,000	1,497,000
A01238	Charge allowance	384,000	656,000	566,000
A01239	Special allowance	17,507,000	21,709,000	21,464,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	74,344,500	81,695,000	80,468,000
A0123G	Ad-hoc Relief Allowance-2018	89,145,000	82,322,000	73,569,000
A0123L	Scheduled Post Allowance for Police Officers		35,000	9,000
A0123P	Ad-hoc Relief Allowance 2019		55,445,000	53,076,000
A01241	Utility allowance for electricity	7,560,000	7,664,000	7,135,000
A01243	Special travelling allowance	1,000		
A01248	Judicial Allowance	5,487,000	3,615,000	3,444,000
A01250	Incentive Allowance	3,961,000	3,960,000	5,922,000
A01260	Ration Allowance	2,612,000	2,521,000	2,134,000
A01264	Technical Allowance	256,000	253,000	217,000
A01266	Disturbance Allowance	1,000		
A01270	Other	643,000	3,269,000	24,587,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>149,626,500</u>	<u>142,675,000</u>	<u>20,431,000</u>
A01271	Overtime Allowance	4,930,000	4,482,000	3,893,000
A01273	Honoraria	110,623,000	109,622,000	7,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	9,776,000	8,217,000	8,087,000
A01277	Contingent Paid Staff	700,000	1,700,000	1,330,000
A01278	Leave Salary	22,979,000	16,844,000	4,440,000
A01284	Firewood Allowance	100,000	100,000	1,000
A01288	Suspension Allowance	1,000		
A01290	President / Governor's House Allowance	500,000	17,000	16,000
A01299	Others	17,500	1,693,000	2,657,000
A03	TOTAL OPERATING EXPENSES	<u>1,410,785,700</u>	<u>990,588,000</u>	<u>1,080,755,000</u>
A032	COMMUNICATIONS	<u>30,849,000</u>	<u>28,289,000</u>	<u>22,868,000</u>
A03201	Postage and Telegraph	2,215,000	1,918,000	1,579,000
A03202	Telephone and Trunk Call	26,905,000	24,976,000	19,893,000
A03204	Electronic Communication	400,000	400,000	350,000
A03205	Courier and pilot service	369,000	195,000	246,000
A03270	Others	960,000	800,000	800,000
A033	UTILITIES	<u>141,033,500</u>	<u>155,368,000</u>	<u>124,956,000</u>
A03301	Gas	21,026,000	35,275,000	26,600,000
A03302	Water	511,500	1,210,000	621,000
A03303	Electricity	112,681,000	111,960,000	95,278,000
A03304	Hot and Cold Weather Charges	5,645,000	5,523,000	1,212,000
A03305	POL fore Generator	1,170,000	1,400,000	1,245,000
A034	OCCUPANCY COSTS	<u>11,100,000</u>	<u>10,905,000</u>	<u>10,705,000</u>
A03401	Charges	100,000	300,000	99,000
A03402	Rent for Office Building	10,700,000	10,305,000	10,306,000
A03407	Rates and Taxes	300,000	300,000	300,000
A036	MOTOR VEHICLES	<u>933,000</u>	<u>1,238,000</u>	<u>107,000</u>
A03603	Registration	933,000	1,238,000	107,000
A038	TRAVEL & TRANSPORTATION	<u>169,872,000</u>	<u>184,772,000</u>	<u>125,530,000</u>
A03805	Travelling Allowance	56,380,000	70,860,000	33,615,000
A03806	Transportation of Goods	422,000	610,000	301,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	92,845,000	95,741,000	74,721,000
A03808	Conveyance Charges	923,000	1,298,000	738,000
A03809	CNG Charges (Govt)	3,002,000	1,763,000	1,655,000
A03820	Others	5,000,000	4,500,000	4,500,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03825	Travelling allowance	11,300,000	10,000,000	10,000,000
A039	GENERAL	<u>1,056,998,200</u>	<u>610,016,000</u>	<u>796,589,000</u>
A03901	Stationery	13,910,000	14,070,000	11,356,000
A03902	Printing and Publication	4,150,000	4,855,000	2,710,000
A03903	Conference/Seminars/Workshops/ Symposia	348,000	346,000	2,000
A03905	Newspapers Periodicals and Books	2,123,000	2,161,000	1,443,000
A03906	Uniforms and Protective Clothing	1,661,000	1,727,000	1,150,000
A03907	Advertising & Publicity	5,217,000	5,820,000	3,444,000
A03913	Contribution & subscription	14,688,000	14,688,000	14,688,000
A03914	Secret service expenditure	4,000,000	4,000,000	4,000,000
A03917	Law Charges	470,000	1,070,000	784,000
A03918	Exhibitions Fairs and Other National Celebrations	1,212,000	1,260,000	1,100,000
A03919	Payments to Other for Service Rendered	129,770,000	97,172,000	100,806,000
A03936	Foreign/Inland Training Course Fee	46,501,000	11,800,000	10,001,000
A03938	Insurance of Aircrafts and Pilots	10,001,000	10,000,000	10,001,000
A03942	Cost of Other Stores	1,300,000	800,000	1,300,000
A03953	Investigation Cost	50,000	150,000	32,000
A03970	Others	821,597,200	440,097,000	633,772,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>14,703,000</u>	<u>23,533,000</u>	<u>25,313,000</u>
A041	PENSION	<u>14,703,000</u>	<u>23,533,000</u>	<u>25,313,000</u>
A04106	Reimbursement of medical charges to pensioners	3,300,000	600,000	623,000
A04114	Superannuation Encashment of L.P.R	11,403,000	22,933,000	24,690,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>85,389,000</u>	<u>77,882,000</u>	<u>221,468,000</u>
A051	SUBSIDIES	<u>282,000</u>	<u>282,000</u>	<u>212,000</u>
A05120	Others	282,000	282,000	212,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>85,107,000</u>	<u>77,600,000</u>	<u>221,256,000</u>
A05214	Discretionary Grant	38,700,000	30,000,000	30,002,000
A05216	Fin. Assis. to the families of G. Serv. who expire	6,406,000	7,600,000	1,254,000
A05270	To Others	40,001,000	40,000,000	190,000,000
A06	TOTAL TRANSFERS	<u>47,494,300</u>	<u>47,687,000</u>	<u>40,530,000</u>
A061	SCHOLARSHIP	<u>526,300</u>	<u>627,000</u>	<u>351,000</u>
A06101	Merit	25,000	25,000	25,000
A06102	Others	1,300	2,000	2,000
A06103	Cash awards	500,000	600,000	324,000
A063	ENTERTAINMENT & GIFTS	<u>42,290,000</u>	<u>42,410,000</u>	<u>35,501,000</u>
A06301	Entertainments & Gifts	42,290,000	42,410,000	35,501,000
A064	OTHER TRANSFER PAYMENTS	<u>4,678,000</u>	<u>4,650,000</u>	<u>4,678,000</u>
A06470	Others	4,678,000	4,650,000	4,678,000
A09	TOTAL PHYSICAL ASSETS	<u>4,615,000</u>	<u>57,458,000</u>	<u>4,150,000</u>
A092	COMPUTER EQUIPMENT	<u>202,000</u>	<u>700,000</u>	<u>165,000</u>
A09201	Hardware	51,000	50,000	51,000
A09202	Software	150,000	150,000	113,000
A09203	I.T. Equipment	1,000	500,000	1,000
A095	PURCHASE OF TRANSPORT	<u>107,000</u>	<u>45,057,000</u>	<u>3,000</u>
A09501	Transport	107,000	45,057,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,253,000</u>	<u>8,343,000</u>	<u>2,880,000</u>
A09601	Plant and Machinery	2,253,000	8,343,000	2,880,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,053,000</u>	<u>3,358,000</u>	<u>1,102,000</u>
A09701	Furniture and fixtures	2,053,000	3,358,000	1,102,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>140,636,000</u>	<u>46,515,000</u>	<u>33,416,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>129,970,000</u>	<u>37,100,000</u>	<u>26,898,000</u>
A13001	Transport	29,970,000	37,100,000	26,897,000
A13005	Helicopter/ Air Transport	100,000,000		1,000
A131	MACHINERY AND EQUIPMENT	<u>4,875,000</u>	<u>4,785,000</u>	<u>3,837,000</u>
A13101	Machinery and Equipment	4,875,000	4,785,000	3,837,000
A132	FURNITURE AND FIXTURE	<u>3,860,000</u>	<u>4,200,000</u>	<u>2,630,000</u>
A13201	Furniture and Fixture	3,860,000	4,200,000	2,630,000
A133	BUILDINGS AND STRUCTURE	<u>1,501,000</u>		<u>2,000</u>
A13301	Office Buildings	1,501,000		2,000
A137	COMPUTER EQUIPMENT	<u>430,000</u>	<u>430,000</u>	<u>49,000</u>
A13701	Hardware	200,000	200,000	6,000
A13702	Software	130,000	130,000	4,000
A13703	I.T. Equipment	100,000	100,000	39,000
NET TOTAL		3,925,612,000	3,256,163,000	3,194,321,000

NC21002 (002)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	542	5		547	82,260,000
04	177	1		178	30,227,000
05	172			172	30,039,000
06	276	4		280	44,188,000
07	116			116	23,253,000
08	46			46	11,031,000
09	104			104	20,230,000
10	4			4	751,000
11	185			185	38,539,000
12	13	1		14	3,634,000
14	204			204	47,481,000
15	2			2	1,048,000
16	414	7		421	139,732,000
17	289			289	154,097,000
18	53	1		54	42,797,000
19	19			19	19,582,000
20	24	1		25	47,925,000
21	8			8	15,829,000
22	1			1	2,198,000
(Fixed)	20			20	47,400,000
(Special)	48			48	25,296,000
TOTAL	2717	20		2737	827,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>246,941,000</u>	<u>236,205,000</u>	<u>197,951,000</u>
A011	TOTAL PAY		<u>367</u>	<u>368</u>	<u>106,519,000</u>	<u>93,709,000</u>	<u>91,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>83</u>	<u>84</u>	<u>48,321,000</u>	<u>41,674,000</u>	<u>40,583,000</u>
A01101	Total Basic Pay Of Officer		<u>83</u>	<u>84</u>	<u>47,859,000</u>	<u>38,800,000</u>	<u>38,174,000</u>
C130	Chief Minister	(Special)	1	1	2,880,000		2,153,000
P265	Principal Secretary To Chief Minister	(BPS-20)	1	1	1,191,000		922,000
P403	Principal Adv: to CM on Aviation(20/21)	(BPS-20)	1	1	1,207,000		934,000
S247	Special Secretary	(BPS-20)	1	2	915,000		1,924,000
A018	Additional Secretary	(BPS-19)	1	1	793,000		614,000
C278	Chief Security Officer	(BPS-18)	1	1	1,076,000		824,000
D052	Deputy Secretary	(BPS-18)	7	7	5,628,000		4,348,000
H059	Horticulturist	(BPS-18)	1	1	804,000		621,000
P118	Principal Staff Officer	(BPS-18)	1	1	804,000		621,000
S531	Senior Private Secretary to Chief Minister	(BPS-18)	1	1	857,000		661,000
S555	Senior Comptroller	(BPS-18)	1	1	857,000		661,000
A513	Assistant Director (IT)	(BPS-17)	1	1	455,000		356,000
C081	Comptroller	(BPS-17)	1	1	455,000		356,000
P075	Private Secretary	(BPS-17)	2	2	1,200,000		929,000
P118	Principal Staff Officer	(BPS-17)	1	1	687,000		530,000
P137	Protocol Officer	(BPS-17)	1	1	455,000		356,000
P235	Press Secretary (Personal)	(BPS-17)	1	1	973,000		743,000
S022	Section Officer	(BPS-17)	13	13	7,418,000		5,754,000
S166	Superintendent	(BPS-17)	4	4	2,355,000		1,825,000
A057	Assistant	(BPS-16)	16	16	5,352,000		4,171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
A470	Assistant Network Administrator	(BPS-16)	1	1	500,000		384,000
C011	Care Taker	(BPS-16)	1	1	334,000		260,000
C082	Computer Operator	(BPS-16)	7	7	1,130,000		919,000
G062	Garrage Superintendent	(BPS-16)	2	2	1,001,000		770,000
I006	Information Officer	(BPS-16)	1	1	459,000		354,000
P021	Personal Assistant	(BPS-16)	6	6	3,397,000		2,603,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	713,000		544,000
P137	Protocol Officer	(BPS-16)	1	1	566,000		434,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	3,397,000		2,603,000
A01102	Personal pay				260,000	100,000	55,000
A01103	Special Pay				163,000	347,000	337,000
A01105	Qualification Pay				24,000	24,000	16,000
A01106	Total Pay of contract officer				<u>1,000</u>	<u>2,400,000</u>	<u>2,000,000</u>
A01150	Others				<u>14,000</u>	<u>3,000</u>	<u>1,000</u>
001	Others				14,000	3,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		284	284	<u>58,198,000</u>	<u>52,035,000</u>	<u>51,117,000</u>
A01151	Total Basic Pay Other Staff		<u>284</u>	<u>284</u>	<u>58,142,000</u>	<u>52,000,000</u>	<u>51,088,000</u>
J024	Junior Scale Stenographer	(BPS-14)	27	27	9,042,000		7,980,000
S035	Senior Clerk	(BPS-14)	6	6	2,009,000		1,773,000
A052	Article Writer	(BPS-12)	1	1	282,000		249,000
C011	Care Taker	(BPS-12)	2	2	564,000		497,000
E122	Engineering Supervisor	(BPS-12)	1	1	282,000		249,000
S152	Supervisor	(BPS-12)	1	1	282,000		249,000
J013	Junior Clerk	(BPS-11)	25	25	6,594,000		5,812,000
G002	Garden Superintendent	(BPS-09)	1	1	231,000		203,000
P088	Projectionist	(BPS-09)	1	1	231,000		203,000
D482	Driver cum Supervisor	(BPS-08)	6	6	874,000		778,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
F064	Fax Operator	(BPS-08)	1	1	218,000		192,000
S396	Senior Driver	(BPS-08)	10	10	2,186,000		1,923,000
T073	Telephone Technician	(BPS-08)	1	1	218,000		192,000
B009	Barber	(BPS-07)	1	1	205,000		180,000
D060	Dhobi	(BPS-07)	1	1	411,000		357,000
H018	Head Cook	(BPS-07)	1	1	206,000		181,000
L042	Lineman	(BPS-07)	1	1	205,000		180,000
P022	Pesh Imam	(BPS-07)	1	1	205,000		180,000
T019	Telephone Operator	(BPS-07)	7	7	1,438,000		1,264,000
B013	Bearer	(BPS-06)	10	10	1,942,000		1,706,000
C095	Cook	(BPS-06)	8	8	971,000		865,000
D112	Driver	(BPS-06)	13	13	2,524,000		2,217,000
H018	Head Cook	(BPS-06)	1	1	776,000		670,000
P104	Pump Operator	(BPS-06)	8	8	1,553,000		1,364,000
W001	Waiter	(BPS-06)	10	10	1,881,000		1,653,000
W055	Waiter/Bearer	(BPS-06)	5	5	1,231,000		1,076,000
A034	Air Conditioner Mechanic	(BPS-04)	4	4	760,000		664,000
D006	Daftari	(BPS-04)	19	19	3,762,000		3,287,000
G013	Generator Operator	(BPS-04)	4	4	760,000		664,000
Q004	Qasid	(BPS-04)	4	4	672,000		589,000
S085	Skilled Cooli	(BPS-04)	1	1	168,000		147,000
A161	Attendant	(BPS-03)	1	1	131,000		115,000
C057	Chowkidar	(BPS-03)	9	9	1,569,000		1,371,000
C099	Cooli	(BPS-03)	1	1	156,000		137,000
D010	Dak Runner	(BPS-03)	3	3	470,000		412,000
D203	Dishwasher/Masalchi	(BPS-03)	2	2	313,000		274,000
F001	Farash	(BPS-03)	1	1	313,000		271,000
H038	Head Sweeper	(BPS-03)	1	1	194,000		169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
K008	Khadim	(BPS-03)	1	1	194,000		169,000
M010	Mali	(BPS-03)	21	21	2,824,000		2,481,000
M062	Misalchi	(BPS-03)	1	1	194,000		169,000
N005	Naib Qasid	(BPS-03)	39	39	6,277,000		5,493,000
S162	Sweeper	(BPS-03)	22	22	2,824,000		2,483,000
A01152	Personal pay				24,000	24,000	28,000
A01153	Special Pay				32,000	11,000	1,000
A012	TOTAL ALLOWANCES				<u>140,422,000</u>	<u>142,496,000</u>	<u>106,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>106,074,000</u>	<u>109,300,000</u>	<u>103,590,000</u>
A01201	Senior Post Allowance				30,000	10,000	1,000
A01202	House Rent Allowance				8,895,000	8,895,000	8,850,000
A01203	Conveyance Allowance				9,500,000	9,218,000	9,063,000
A01204	Sumptuary Allowance				260,000	240,000	240,000
A01207	Washing Allowance				135,000	120,000	122,000
A01208	Dress Allowance				126,000	95,000	96,000
A0120D	Integrated Allowance				345,000	310,000	301,000
A0120E	Housing Subsidy Allowance				2,350,000	2,000,000	1,540,000
A0120N	Special allowances @ 30% of basic pay for Secretar				29,000,000	28,000,000	26,023,000
A0120Q	Fixed Daily Allowance				122,000		
A0120X	Adhoc Allowance - 2010				1,000		
A01210	Risk Allowance				<u>200,000</u>		
001	Risk Allowance				200,000		
A01217	Medical Allowance				6,600,000	6,300,000	6,001,000
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				1,780,000	1,780,000	1,540,000
A01224	Entertainment Allowance				20,000	18,000	15,000
A01226	Computer Allowance				124,000	124,000	130,000
A01228	Orderly Allowance				180,000	180,000	227,000
A0122C	Adhoc Relief Allowance - 2015				1,270,000	1,130,000	1,063,000
A0122M	Adhoc Relief Allowance 2016				7,415,000	6,800,000	6,524,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	180,000	180,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A0122Y Ad-hoc Relief Allowance 2017			9,800,000	8,918,000	8,702,000
A0122Z Special allowance to armed forces - 2017				18,000	23,000
A01236 Deputation Allowance			288,000	345,000	373,000
A01238 Charge allowance				167,000	80,000
A01239 Special allowance				<u>3,000</u>	<u>4,000</u>
001 Special Allowance				3,000	4,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			17,000,000	18,600,000	15,999,000
A0123G Ad-hoc Relief Allowance-2018			9,800,000	9,156,000	8,945,000
A0123P Ad-hoc Relief Allowance 2019				6,000,000	6,806,000
A01241 Utility allowance for electricity			480,000	400,000	376,000
A01243 Special travelling allowance			1,000		
A01250 Incentive Allowance			<u>110,000</u>	<u>100,000</u>	<u>79,000</u>
001 Incentive Allowance			110,000	100,000	79,000
A01260 Ration Allowance			12,000	10,000	1,000
A01264 Technical Allowance			66,000	63,000	60,000
A01270 Other			<u>80,000</u>	<u>120,000</u>	<u>226,000</u>
001 Others			80,000		226,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,348,000</u>	<u>33,196,000</u>	<u>2,661,000</u>
A01271 Overtime Allowance			648,000	630,000	631,000
A01273 Honoraria			30,000,000	30,000,000	1,000
A01274 Medical Charges			<u>2,000,000</u>	<u>349,000</u>	<u>311,000</u>
001 Medical Charges			2,000,000	349,000	311,000
A01277 Contingent Paid Staff			700,000	1,700,000	1,330,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>372,000</u>
001 Leave Salary			500,000		372,000
A01290 President / Governor's House Allowance			500,000	17,000	16,000
A03 TOTAL OPERATING EXPENSES			<u>81,884,000</u>	<u>79,263,000</u>	<u>68,607,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,610,000</u>	<u>8,550,000</u>	<u>8,008,000</u>
A03201 Postage and Telegraph			200,000	150,000	150,000
A03202 Telephone and Trunk Call			10,000,000	8,000,000	7,500,000
A03204 Electronic Communication			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
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0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
001 Electronic Communication			400,000		350,000
A03205 Courier and pilot service			10,000		8,000
A033 TOTAL UTILITIES			<u>29,700,000</u>	<u>29,200,000</u>	<u>24,575,000</u>
A03301 Gas			4,500,000	4,000,000	3,375,000
A03303 Electricity			<u>24,000,000</u>	<u>24,000,000</u>	<u>20,000,000</u>
001 Electricity			24,000,000	24,000,000	20,000,000
A03304 Hot and Cold Weather Charges			1,200,000	1,200,000	1,200,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03407 Rates and Taxes			300,000	300,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,201,000</u>	<u>29,093,000</u>	<u>23,651,000</u>
A03805 Travelling Allowance			<u>8,500,000</u>	<u>10,000,000</u>	<u>6,375,000</u>
001 Travelling Allowance			8,500,000		6,375,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000,000</u>	<u>18,000,000</u>	<u>16,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,000,000		16,000,000
A03808 Conveyance Charges			<u>200,000</u>	<u>400,000</u>	<u>150,000</u>
001 Conveyance Charges			200,000		150,000
A03809 CNG Charges (Govt)			1,500,000	693,000	1,125,000
A039 TOTAL GENERAL			<u>13,072,000</u>	<u>12,120,000</u>	<u>12,072,000</u>
A03901 Stationery			<u>2,500,000</u>	<u>2,400,000</u>	<u>1,875,000</u>
001 Stationery			2,500,000		1,875,000
A03902 Printing and Publication			<u>300,000</u>	<u>400,000</u>	<u>225,000</u>
001 Printing and publication			300,000		225,000

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011103 PROVINCIAL EXECUTIVE					
PR4012 Chief Minister's Secretariat					
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			650,000	700,000	500,000
A03906 Uniforms and Protective Clothing			320,000	320,000	320,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			200,000	200,000	150,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered			300,000		200,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03942 Cost of Other Stores			<u>1,300,000</u>	<u>800,000</u>	<u>1,300,000</u>
001 Cost of other Stores			1,300,000		1,300,000
A03970 Others			<u>7,500,000</u>	<u>7,000,000</u>	<u>7,500,000</u>
001 Others			7,500,000	7,000,000	7,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,284,000</u>	<u>31,482,000</u>	<u>180,213,000</u>
A051 TOTAL SUBSIDIES			<u>282,000</u>	<u>282,000</u>	<u>212,000</u>
A05120 Others			<u>282,000</u>	<u>282,000</u>	<u>212,000</u>
001 Others			282,000		212,000
A052 TOTAL GRANTS-DOMESTIC			<u>30,002,000</u>	<u>31,200,000</u>	<u>180,001,000</u>
A05214 Discretionary Grant			30,000,000	30,000,000	30,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>150,000,000</u>
001 To Others			1,000		
255 GIA to Food Safety Athority					150,000,000

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011103	PROVINCIAL EXECUTIVE				
PR4012	Chief Minister's Secretariat				
A06	TOTAL TRANSFERS		<u>35,000,000</u>	<u>35,000,000</u>	<u>29,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>35,000,000</u>	<u>35,000,000</u>	<u>29,000,000</u>
A06301	Entertainments & Gifts		<u>35,000,000</u>	<u>35,000,000</u>	<u>29,000,000</u>
001	Entertainment & Gifts				29,000,000
A09	TOTAL PHYSICAL ASSETS		<u>1,951,000</u>	<u>5,345,000</u>	<u>2,914,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
A09202	Software		<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001	Software		150,000		113,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>4,395,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery		<u>1,000,000</u>	<u>4,395,000</u>	<u>2,000,000</u>
001	Plant and Machinery		1,000,000		2,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A09701	Furniture and fixtures		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Furniture & Fixture		800,000		800,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,700,000</u>	<u>15,600,000</u>	<u>12,151,000</u>
A130	TOTAL TRANSPORT		<u>14,000,000</u>	<u>14,000,000</u>	<u>10,500,000</u>
A13001	Transport		<u>14,000,000</u>	<u>14,000,000</u>	<u>10,500,000</u>
001	Transport		14,000,000		10,500,000

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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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4012	Chief Minister's Secretariat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,800,000</u>	<u>1,000,000</u>	<u>1,350,000</u>
A13101	Machinery and Equipment		<u>1,800,000</u>	<u>1,000,000</u>	<u>1,350,000</u>
001	Machinery and Equipment		1,800,000		1,350,000
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>600,000</u>	<u>300,000</u>
A13201	Furniture and Fixture		400,000	600,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,500,000</u>		<u>1,000</u>
A13301	Office Buildings		<u>1,500,000</u>		<u>1,000</u>
001	Office Buildings		1,500,000		1,000
Chief Minister's Secretariat			414,760,000	403,895,000	491,836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4014	Ministers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>219,027,000.</u>	<u>203,039,000.</u>	<u>166,916,000.</u>
A011	TOTAL PAY		215	215	<u>143,436,000.</u>	<u>106,577,000.</u>	<u>91,150,000.</u>
A011-1	TOTAL PAY OF OFFICERS		75	75	<u>107,581,000.</u>	<u>70,732,000.</u>	<u>62,642,000.</u>
A01101	Total Basic Pay Of Officer		75	75	<u>76,849,000.</u>	<u>40,000,000.</u>	<u>31,945,000.</u>
SP05	Senior Minister	(Special)	2	2	4,690,000		1,904,000
SP06	Minister	(Special)	12	12	28,141,000		11,424,000
P075	Private Secretary	(BPS-17)	18	18	15,931,000		6,757,000
A057	Assistant	(BPS-16)	25	25	15,084,000		6,390,000
P021	Personal Assistant	(BPS-16)	17	17	12,379,000		5,206,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	624,000		264,000
A01102	Personal pay				89,000	89,000	89,000
A01103	Special Pay				643,000	643,000	608,000
A01106	Total Pay of contract officer				<u>30,000,000.</u>	<u>30,000,000.</u>	<u>30,000,000.</u>
A011-2	TOTAL PAY OF OTHER STAFF		140	140	<u>35,855,000.</u>	<u>35,845,000.</u>	<u>28,508,000.</u>
A01151	Total Basic Pay Other Staff		140	140	<u>35,705,000.</u>	<u>35,705,000.</u>	<u>28,492,000.</u>
S035	Senior Clerk	(BPS-14)	1	1	374,000		301,000
J013	Junior Clerk	(BPS-11)	23	23	6,044,000		4,878,000
S396	Senior Driver	(BPS-07)	20	20	6,493,000		5,174,000
D112	Driver	(BPS-06)	3	3	668,000		535,000
Q004	Qasid	(BPS-04)	26	26	7,634,000		6,063,000
C057	Chowkidar	(BPS-03)	8	8	1,503,000		1,200,000
G006	Gate Messenger	(BPS-03)	3	3	652,000		519,000
N005	Naib Qasid	(BPS-03)	44	44	9,624,000		7,663,000
S162	Sweeper	(BPS-03)	12	12	2,713,000		2,159,000
A01152	Personal pay				50,000	40,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4014	Ministers				
A01153	Special Pay		100,000	100,000	1,000
A012	TOTAL ALLOWANCES		<u>75,591,000</u>	<u>96,462,000</u>	<u>75,766,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>57,819,000</u>	<u>79,255,000</u>	<u>73,540,000</u>
A01202	House Rent Allowance		1,200,000	12,000,000	10,710,000
A01203	Conveyance Allowance		7,000,000	7,000,000	6,848,000
A01204	Sumptuary Allowance		2,500,000	2,500,000	2,336,000
A01207	Washing Allowance		75,000	75,000	62,000
A01208	Dress Allowance		30,000	30,000	27,000
A0120D	Integrated Allowance		300,000	500,000	429,000
A0120E	Housing Subsidy Allowance		2,429,000	2,500,000	2,360,000
A0120N	Special allowances @ 30% of basic pay for Secretar		18,000,000	18,500,000	17,324,000
A0120W	Public Service Commission Allowance			1,000	
A0120X	Adhoc Allowance - 2010		1,000	517,000	1,000
A01217	Medical Allowance		3,600,000	3,600,000	3,521,000
A0121A	Ad - hoc Allowance - 2011			162,000	1,000
A0121M	Adhoc Relief Allowance - 2012			195,000	1,000
A0121T	Adhoc Relief Allowance 2013		1,400,000	1,500,000	1,352,000
A0121Z	Adhoc Relief Allowance-2014		2,000	150,000	98,000
A0122C	Adhoc Relief Allowance - 2015		1,100,000	1,100,000	840,000
A0122M	Adhoc Relief Allowance 2016		4,500,000	4,500,000	4,275,000
A0122Y	Ad-hoc Relief Allowance 2017		8,000,000	8,000,000	8,003,000
A01236	Deputation Allowance		151,000	50,000	41,000
A01239	Special allowance		<u>6,000</u>	<u>500,000</u>	<u>301,000</u>
001	Special Allowance		6,000	500,000	301,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		500,000	3,850,000	4,338,000
A0123G	Ad-hoc Relief Allowance-2018		7,000,000	7,000,000	6,089,000
A0123P	Ad-hoc Relief Allowance 2019			5,000,000	4,581,000
A01270	Other		<u>25,000</u>	<u>25,000</u>	<u>2,000</u>
001	Others		25,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,772,000</u>	<u>17,207,000</u>	<u>2,226,000</u>
A01271	Overtime Allowance		600,000	500,000	517,000
A01273	Honoraria		14,270,000	14,270,000	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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A01274 Medical Charges			<u>418,000</u>	<u>937,000</u>	<u>1,088,000</u>
001 Medical Charges			418,000	937,000	1,088,000
A01278 Leave Salary			<u>2,484,000</u>	<u>1,500,000</u>	<u>620,000</u>
001 Leave Salary			2,484,000		620,000
A03 TOTAL OPERATING EXPENSES			<u>36,070,000</u>	<u>32,140,000</u>	<u>23,682,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,430,000</u>	<u>2,820,000</u>	<u>2,091,000</u>
A03201 Postage and Telegraph			120,000	120,000	90,000
A03202 Telephone and Trunk Call			3,200,000	2,700,000	2,000,000
A03205 Courier and pilot service			110,000		1,000
A033 TOTAL UTILITIES			<u>8,830,000</u>	<u>6,140,000</u>	<u>5,002,000</u>
A03301 Gas			2,160,000	1,500,000	1,000,000
A03302 Water			30,000		1,000
A03303 Electricity			<u>6,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Electricity			6,000,000	4,000,000	4,000,000
A03304 Hot and Cold Weather Charges			640,000	640,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>100,000</u>	<u>1,000</u>
A03401 Charges				100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,310,000</u>	<u>20,000,000</u>	<u>14,927,000</u>
A03805 Travelling Allowance			<u>6,500,000</u>	<u>5,000,000</u>	<u>1,426,000</u>
001 Travelling Allowance			6,500,000		1,426,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,500,000</u>	<u>10,000,000</u>	<u>8,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,500,000		8,500,000
A03808 Conveyance Charges			<u>10,000</u>		<u>1,000</u>
001 Conveyance Charges			10,000		1,000
A03825 Travelling allowance			6,300,000	5,000,000	5,000,000
A039 TOTAL GENERAL			<u>2,500,000</u>	<u>3,080,000</u>	<u>1,661,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4014 Ministers					
A03901 Stationery			<u>750,000</u>	<u>950,000</u>	<u>555,000</u>
001 Stationery			750,000		555,000
A03902 Printing and Publication			<u>320,000</u>	<u>700,000</u>	<u>5,000</u>
001 Printing and publication			320,000		5,000
A03905 Newspapers Periodicals and Books			210,000	210,000	99,000
A03906 Uniforms and Protective Clothing			220,000	220,000	2,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>3,085,000</u>	<u>3,332,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>3,085,000</u>	<u>3,332,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	3,085,000	3,332,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,800,000</u>	<u>600,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,800,000</u>	<u>600,000</u>	<u>2,000</u>
A05214 Discretionary Grant			4,200,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Entertainment & Gifts					300,000
A09 TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>150,000</u>	<u>101,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4014	Ministers				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Plant and Machinery		100,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,925,000</u>	<u>1,925,000</u>	<u>1,431,000</u>
A130	TOTAL TRANSPORT		<u>1,320,000</u>	<u>1,320,000</u>	<u>1,000,000</u>
A13001	Transport		<u>1,320,000</u>	<u>1,320,000</u>	<u>1,000,000</u>
001	Transport		1,320,000		1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>385,000</u>	<u>385,000</u>	<u>305,000</u>
A13101	Machinery and Equipment		<u>385,000</u>	<u>385,000</u>	<u>305,000</u>
001	Machinery and Equipment		385,000		305,000
A132	TOTAL FURNITURE AND FIXTURE		<u>220,000</u>	<u>220,000</u>	<u>126,000</u>
A13201	Furniture and Fixture		220,000	220,000	126,000
Ministers			262,773,000	241,239,000	195,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
PR4013	Special Assistants and Advisors					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>136,634,000</u>	<u>81,034,000</u>	<u>52,015,000</u>
A011	TOTAL PAY	68	68	<u>104,414,000</u>	<u>50,515,000</u>	<u>27,139,000</u>
A011-1	TOTAL PAY OF OFFICERS	54	54	<u>100,386,000</u>	<u>47,290,000</u>	<u>24,291,000</u>
A01101	Total Basic Pay Of Officer	54	54	<u>91,879,000</u>	<u>30,000,000</u>	<u>11,904,000</u>
A024	Advisor (Special)	5	5	11,725,000		1,487,000
P153	Parliamentary Secretary (Special)	18	18	42,212,000		5,354,000
S180	Special Assistant (Special)	10	10	23,451,000		2,974,000
P075	Private Secretary (BPS-17)	3	3	2,686,000		389,000
P396	Private Secretary (PMS Schedule) (BPS-17)	2	2	808,000		135,000
A057	Assistant (BPS-16)	5	5	3,431,000		488,000
P021	Personal Assistant (BPS-16)	11	11	7,566,000		1,077,000
A01102	Personal pay			130,000	5,000,000	130,000
A01103	Special Pay			180,000	240,000	256,000
A01105	Qualification Pay			197,000	50,000	1,000
A01106	Total Pay of contract officer			<u>8,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,028,000</u>	<u>3,225,000</u>	<u>2,848,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,003,000</u>	<u>3,200,000</u>	<u>2,846,000</u>
J013	Junior Clerk (BPS-11)	5	5	1,657,000		1,184,000
D112	Driver (BPS-06)	3	3	651,000		465,000
Q004	Qasid (BPS-04)	3	3	865,000		611,000
N005	Naib Qasid (BPS-03)	3	3	830,000		586,000
A01152	Personal pay			10,000	10,000	1,000
A01153	Special Pay			15,000	15,000	1,000
A012	TOTAL ALLOWANCES			<u>32,220,000</u>	<u>30,519,000</u>	<u>24,876,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,862,000</u>	<u>25,339,000</u>	<u>23,272,000</u>
A01202 House Rent Allowance			4,000,000	5,000,000	5,354,000
A01203 Conveyance Allowance			1,700,000	1,700,000	1,650,000
A01204 Sumptuary Allowance			850,000	1,200,000	1,423,000
A01207 Washing Allowance			5,000	6,000	5,000
A0120D Integrated Allowance			30,000	30,000	32,000
A0120E Housing Subsidy Allowance			1,325,000	1,325,000	1,227,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,500,000	4,500,000	4,368,000
A01212 Telecommunication allowance			1,000,000		
A01217 Medical Allowance			1,500,000	1,100,000	753,000
A0121T Adhoc Relief Allowance 2013			390,000	390,000	285,000
A01229 Special compensatory allowance			5,000,000	1,000,000	1,000
A0122C Adhoc Relief Allowance - 2015			400,000	400,000	208,000
A0122M Adhoc Relief Allowance 2016			1,500,000	1,200,000	1,077,000
A0122N Special Conveyance Allowance to Disbalded Employees			20,000	20,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			2,250,000	2,250,000	2,784,000
A01239 Special allowance				<u>6,000</u>	<u>7,000</u>
001 Special Allowance				6,000	7,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,092,000	1,092,000	1,297,000
A0123G Ad-hoc Relief Allowance-2018			2,250,000	2,250,000	1,650,000
A0123P Ad-hoc Relief Allowance 2019				1,700,000	1,148,000
A01241 Utility allowance for electricity			1,000,000	120,000	1,000
A01270 Other			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Others			50,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,358,000</u>	<u>5,180,000</u>	<u>1,604,000</u>
A01271 Overtime Allowance			108,000	108,000	72,000
A01273 Honoraria			1,950,000	1,950,000	1,000
A01274 Medical Charges			<u>500,000</u>	<u>2,322,000</u>	<u>1,530,000</u>
001 Medical Charges			500,000	2,322,000	1,530,000
A01278 Leave Salary			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001 Leave Salary			800,000		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
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
PR4013 Special Assistants and Advisors					
A03 TOTAL OPERATING EXPENSES			<u>31,024,000</u>	<u>29,860,000</u>	<u>25,460,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,555,000</u>	<u>2,555,000</u>	<u>827,000</u>
A03201 Postage and Telegraph			55,000	55,000	41,000
A03202 Telephone and Trunk Call			2,500,000	2,500,000	786,000
A033 TOTAL UTILITIES			<u>4,235,000</u>	<u>4,255,000</u>	<u>3,901,000</u>
A03301 Gas			1,905,000	1,905,000	1,900,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			330,000	350,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,000,000</u>	<u>20,000,000</u>	<u>19,500,000</u>
A03805 Travelling Allowance			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Travelling Allowance			3,000,000		2,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000		12,000,000
A03825 Travelling allowance			5,000,000	5,000,000	5,000,000
A039 TOTAL GENERAL			<u>1,234,000</u>	<u>3,050,000</u>	<u>1,232,000</u>
A03901 Stationery			<u>440,000</u>	<u>800,000</u>	<u>450,000</u>
001 Stationery			440,000		450,000
A03902 Printing and Publication			<u>174,000</u>	<u>800,000</u>	<u>150,000</u>
001 Printing and publication			174,000		150,000
A03905 Newspapers Periodicals and Books			150,000	200,000	150,000
A03906 Uniforms and Protective Clothing			220,000	250,000	3,000
A03970 Others			<u>250,000</u>	<u>1,000,000</u>	<u>479,000</u>
001 Others			250,000	1,000,000	479,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4013	Special Assistants and Advisors				
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,501,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,501,000</u>		<u>2,000</u>
A05214	Discretionary Grant		4,500,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>1,500,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>1,500,000</u>	<u>500,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Plant and Machinery		100,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,800,000</u>	<u>2,600,000</u>	<u>2,098,000</u>
A130	TOTAL TRANSPORT		<u>1,500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001	Transport		<u>1,500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Transport		1,500,000		1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>650,000</u>	<u>700,000</u>	<u>628,000</u>
A13101	Machinery and Equipment		<u>650,000</u>	<u>700,000</u>	<u>628,000</u>
001	Machinery and Equipment		650,000		628,000
A132	TOTAL FURNITURE AND FIXTURE		<u>650,000</u>	<u>900,000</u>	<u>470,000</u>
A13201	Furniture and Fixture		650,000	900,000	470,000

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4013	Special Assistants and Advisors				
Special Assistants and Advisors			175,060,000	114,994,000	80,076,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011104	ADMINISTRATIVE INSPECTION						
PR4015	Provincial Inspection Team						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,697,000</u>	<u>40,469,000</u>	<u>37,773,000</u>
A011	TOTAL PAY		59	60	<u>23,881,000</u>	<u>18,430,000</u>	<u>18,867,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	26	<u>16,684,000</u>	<u>12,130,000</u>	<u>13,004,000</u>
A01101	Total Basic Pay Of Officer		25	26	<u>16,504,000</u>	<u>12,000,000</u>	<u>12,919,000</u>
C371	Chairman (Floating 20/21)	(BPS-20)	1	1	1,920,000		1,351,000
M159	Member General (Floating 19/20)	(BPS-20)	1	1	1,646,000		1,162,000
M242	Member (Engineering)	(BPS-20)		1			1,200,000
M158	Member (Technical)	(BPS-19)	1	1	1,307,000		919,000
M193	Member Inquiries	(BPS-19)	1	1	1,377,000		967,000
M042	Member	(BPS-18)	1	1	598,000		431,000
S038	Senior Engineer	(BPS-18)	1	1	748,000		534,000
A099	Assistant Engineer	(BPS-17)	1	1	479,000		345,000
P138	Private Secretary To Chairman	(BPS-17)	1	1	885,000		624,000
R032	Research Officer	(BPS-17)	3	3	1,446,000		1,042,000
S297	Secretary Povincial Inspection Team	(BPS-17)	1	1	477,000		344,000
A057	Assistant	(BPS-16)	4	4	1,370,000		984,000
A141	Assistant Secretary	(BPS-16)	1	1	631,000		444,000
A168	Auditor	(BPS-16)	1	1	650,000		457,000
C082	Computer Operator	(BPS-16)	4	4	1,214,000		877,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,756,000		1,238,000
A01102	Personal pay				150,000	100,000	67,000
A01105	Qualification Pay				30,000	30,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>7,197,000</u>	<u>6,300,000</u>	<u>5,863,000</u>
A01151	Total Basic Pay Other Staff		34	34	<u>7,187,000</u>	<u>6,300,000</u>	<u>5,862,000</u>

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011104	ADMINISTRATIVE INSPECTION						
PR4015	Provincial Inspection Team						
S035	Senior Clerk	(BPS-14)	1	1	239,000		199,000
J013	Junior Clerk	(BPS-11)	2	2	400,000		332,000
S136	Sub Engineer	(BPS-11)	1	1	243,000		200,000
S023	Security Guard	(BPS-07)	3	3	457,000		378,000
D112	Driver	(BPS-06)	8	8	1,888,000		1,539,000
C004	Cameraman	(BPS-04)	1	1	202,000		164,000
M002	Machine Operator	(BPS-04)	1	1	296,000		239,000
C057	Chowkidar	(BPS-03)	2	2	324,000		264,000
N005	Naib Qasid	(BPS-03)	14	14	2,981,000		2,419,000
S162	Sweeper	(BPS-03)	1	1	157,000		128,000
A01152	Personal pay				10,000		1,000
A012	TOTAL ALLOWANCES				<u>21,816,000</u>	<u>22,039,000</u>	<u>18,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,074,000</u>	<u>21,576,000</u>	<u>18,848,000</u>
A01201	Senior Post Allowance				35,000	35,000	24,000
A01202	House Rent Allowance				2,500,000	2,205,000	1,979,000
A01203	Conveyance Allowance				1,831,000	1,730,000	1,418,000
A01207	Washing Allowance				19,000	19,000	14,000
A01208	Dress Allowance				5,000	5,000	4,000
A0120D	Integrated Allowance				86,000	80,000	76,000
A0120E	Housing Subsidy Allowance				2,000		
A0120X	Adhoc Allowance - 2010				1,000		
A01210	Risk Allowance				<u>1,000</u>		
001	Risk Allowance				1,000		
A01216	Qualification Allowance					6,000	6,000
A01217	Medical Allowance				1,300,000	1,188,000	1,024,000
A0121Q	Audit and Accounts Allowance				40,000	70,000	62,000
A0121T	Adhoc Relief Allowance 2013				450,000	410,000	350,000
A0121U	Special Inspection Team Allowance				5,500,000	5,500,000	4,652,000
A01224	Entertainment Allowance				25,000	20,000	18,000
A01226	Computer Allowance				72,000	65,000	54,000
A01228	Orderly Allowance				317,000	317,000	261,000
A01229	Special compensatory allowance				25,000		

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
PR4015	Provincial Inspection Team				
A0122C	Adhoc Relief Allowance - 2015		350,000	350,000	241,000
A0122M	Adhoc Relief Allowance 2016		1,600,000	1,500,000	1,401,000
A0122Y	Ad-hoc Relief Allowance 2017		1,957,000	1,957,000	1,836,000
A01236	Deputation Allowance		50,000	63,000	62,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,640,000	2,509,000	2,026,000
A0123G	Ad-hoc Relief Allowance-2018		1,957,000	1,957,000	1,836,000
A0123P	Ad-hoc Relief Allowance 2019			1,350,000	1,266,000
A01241	Utility allowance for electricity		260,000	180,000	160,000
A01250	Incentive Allowance		<u>1,000</u>	<u>15,000</u>	<u>18,000</u>
001	Incentive Allowance		1,000	15,000	18,000
A01270	Other		<u>50,000</u>	<u>45,000</u>	<u>60,000</u>
001	Others				30,000
081	PhD Allowance		50,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>742,000</u>	<u>463,000</u>	<u>58,000</u>
A01274	Medical Charges		<u>242,000</u>	<u>63,000</u>	<u>57,000</u>
001	Medical Charges		242,000	63,000	57,000
A01278	Leave Salary		<u>500,000</u>	<u>400,000</u>	<u>1,000</u>
001	Leave Salary		500,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>5,034,000</u>	<u>5,986,000</u>	<u>3,725,000</u>
A032	TOTAL COMMUNICATIONS		<u>444,000</u>	<u>441,000</u>	<u>300,000</u>
A03201	Postage and Telegraph		10,000	8,000	8,000
A03202	Telephone and Trunk Call		425,000	425,000	285,000
A03205	Courier and pilot service		9,000	8,000	7,000
A033	TOTAL UTILITIES		<u>675,000</u>	<u>975,000</u>	<u>728,000</u>
A03301	Gas		90,000	90,000	65,000
A03303	Electricity		<u>500,000</u>	<u>800,000</u>	<u>662,000</u>
001	Electricity		500,000	800,000	662,000
A03304	Hot and Cold Weather Charges		85,000	85,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,844,000</u>	<u>2,995,000</u>	<u>1,821,000</u>
A03805 Travelling Allowance			<u>850,000</u>	<u>1,000,000</u>	<u>636,000</u>
001 Travelling Allowance			850,000		636,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,985,000</u>	<u>1,985,000</u>	<u>1,179,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,985,000		1,179,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000		5,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>1,070,000</u>	<u>1,575,000</u>	<u>875,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>38,000</u>
001 Stationery			200,000		38,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
001 Printing and publication			70,000		53,000
A03905 Newspapers Periodicals and Books			60,000	65,000	33,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>4,000</u>
001 Advertising and Publicity			120,000	120,000	4,000
A03917 Law Charges			200,000	800,000	563,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>50,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			200,000		2,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>112,000</u>
001 Others			150,000	200,000	112,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
PR4015 Provincial Inspection Team					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>100,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>100,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>90,000</u>	<u>100,000</u>	<u>1,000</u>
001 Entertainment & Gifts					1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>156,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>98,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>98,000</u>	
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>58,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>58,000</u>	
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>850,000</u>	<u>1,250,000</u>	<u>442,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>1,000,000</u>	<u>384,000</u>
A13001 Transport			<u>700,000</u>	<u>1,000,000</u>	<u>384,000</u>

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
PR4015	Provincial Inspection Team				
001	Transport		700,000		384,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>200,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>200,000</u>	<u>45,000</u>
001	Machinery and Equipment		100,000		45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		50,000	50,000	13,000
Provincial Inspection Team			51,676,000	47,961,000	41,943,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
CL4024	Liabilities of EX-Methar Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,500</u>	<u>1,693,000</u>	<u>2,657,000</u>
A012	TOTAL ALLOWANCES		<u>17,500</u>	<u>1,693,000</u>	<u>2,657,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,500</u>	<u>1,693,000</u>	<u>2,657,000</u>
A01299	Others		17,500	1,693,000	2,657,000
001	Others		17,500		2,657,000
A03	TOTAL OPERATING EXPENSES		<u>2,657,200</u>		<u>1,000</u>
A039	TOTAL GENERAL		<u>2,657,200</u>		<u>1,000</u>
A03970	Others		2,657,200		1,000
001	Others		2,657,200		1,000
A06	TOTAL TRANSFERS		<u>26,300</u>	<u>27,000</u>	<u>27,000</u>
A061	TOTAL SCHOLARSHIP		<u>26,300</u>	<u>27,000</u>	<u>27,000</u>
A06101	Merit		25,000	25,000	25,000
001	Merit		25,000		25,000
A06102	Others		1,300	2,000	2,000
001	Others		1,300		2,000
Liabilities of EX-Methar Chitral			2,701,000	1,720,000	2,685,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DA4012	Liabilities of EX-Nawab Dir				
A06	TOTAL TRANSFERS		<u>4,678,000</u>	<u>4,650,000</u>	<u>4,678,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>4,678,000</u>	<u>4,650,000</u>	<u>4,678,000</u>
A06470	Others		<u>4,678,000</u>	<u>4,650,000</u>	<u>4,678,000</u>
001	Others		4,678,000		4,678,000
Liabilities of EX-Nawab Dir			4,678,000	4,650,000	4,678,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4983	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,000,000</u>
A012	TOTAL ALLOWANCES				<u>20,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,000,000</u>
A01270	Other				<u>20,000,000</u>
093	Lumpsum at the Disposal of Administrative Department				20,000,000
A03	TOTAL OPERATING EXPENSES			<u>750,000,000</u>	<u>370,000,000</u>
A039	TOTAL GENERAL			<u>750,000,000</u>	<u>370,000,000</u>
A03970	Others			<u>750,000,000</u>	<u>370,000,000</u>
001	Others			750,000,000	
037	L.S. at the disposal of F.D.				370,000,000
206	Lumpsum at the Disposal of Administrative Department				500,000,000
					65,000,000
Lump Sum Allocation			750,000,000	370,000,000	585,000,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5789	KPK right to Public Services Commission				
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL		<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A03970	Others		<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001	Others		50,000,000	50,000,000	50,000,000
KPK right to Public Services Commission			50,000,000	50,000,000	50,000,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5188	Provincial Services Academy for Training				
A03	TOTAL OPERATING EXPENSES		<u>14,688,000</u>	<u>14,688,000</u>	<u>14,688,000</u>
A039	TOTAL GENERAL		<u>14,688,000</u>	<u>14,688,000</u>	<u>14,688,000</u>
A03913	Contribution & subscription		<u>14,688,000</u>	<u>14,688,000</u>	<u>14,688,000</u>
001	Contribution & subscription		14,688,000		14,688,000
Provincial Services Academy for Training			14,688,000	14,688,000	14,688,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR5544 Human Resources Development Wing					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,005,000</u>	<u>13,352,000</u>	<u>13,257,000</u>
A011 TOTAL PAY	22	22	<u>6,773,000</u>	<u>5,700,000</u>	<u>5,534,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>5,177,000</u>	<u>4,485,000</u>	<u>4,411,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,116,000</u>	<u>4,440,000</u>	<u>4,373,000</u>
A018 Additional Secretary (BPS-19)	1	1	990,000		837,000
D052 Deputy Secretary (BPS-18)	1	1	880,000		745,000
A513 Assistant Director (IT) (BPS-17)	1	1	716,000		606,000
S022 Section Officer (BPS-17)	2	2	770,000		666,000
S166 Superintendent (BPS-17)	1	1	440,000		378,000
A057 Assistant (BPS-16)	2	2	660,000		565,000
C082 Computer Operator (BPS-16)	1	1	220,000		192,000
P021 Personal Assistant (BPS-16)	1	1	220,000		192,000
S061 Senior Scale Stenographer (BPS-16)	1	1	220,000		192,000
A01102 Personal pay			1,000	15,000	1,000
A01103 Special Pay			30,000	30,000	36,000
A01105 Qualification Pay			30,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,596,000</u>	<u>1,215,000</u>	<u>1,123,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,595,000</u>	<u>1,200,000</u>	<u>1,122,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	385,000		276,000
J013 Junior Clerk (BPS-11)	2	2	220,000		160,000
N005 Naib Qasid (BPS-03)	5	5	770,000		532,000
S162 Sweeper (BPS-03)	2	2	220,000		154,000
A01152 Personal pay			1,000	15,000	1,000
A012 TOTAL ALLOWANCES			<u>8,232,000</u>	<u>7,652,000</u>	<u>7,723,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,877,000</u>	<u>7,452,000</u>	<u>7,720,000</u>

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A01202	House Rent Allowance		495,000	450,000	431,000
A01203	Conveyance Allowance		550,000	500,000	528,000
A01207	Washing Allowance		3,000	3,000	2,000
A01208	Dress Allowance		3,000	3,000	2,000
A0120D	Integrated Allowance		20,000	18,000	21,000
A0120E	Housing Subsidy Allowance		110,000	110,000	93,000
A0120N	Special allowances @ 30% of basic pay for Secretar		1,636,000	1,600,000	1,586,000
A01217	Medical Allowance		330,000	300,000	298,000
A0121T	Adhoc Relief Allowance 2013		121,000	110,000	99,000
A01224	Entertainment Allowance		8,000	8,000	6,000
A01226	Computer Allowance		20,000	20,000	18,000
A0122C	Adhoc Relief Allowance - 2015		80,000	80,000	68,000
A0122M	Adhoc Relief Allowance 2016		400,000	400,000	385,000
A0122Y	Ad-hoc Relief Allowance 2017		550,000	550,000	529,000
A01238	Charge allowance		1,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,000,000	2,500,000	2,882,000
A0123G	Ad-hoc Relief Allowance-2018		550,000	550,000	529,000
A0123P	Ad-hoc Relief Allowance 2019			250,000	243,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,355,000</u>	<u>200,000</u>	<u>3,000</u>
A01273	Honoraria		1,000,000		1,000
A01274	Medical Charges		<u>55,000</u>		<u>1,000</u>
001	Medical Charges		55,000		1,000
A01278	Leave Salary		<u>300,000</u>	<u>200,000</u>	<u>1,000</u>
001	Leave Salary		300,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>30,000</u>	<u>120,000</u>	<u>14,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>20,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		5,000	10,000	4,000
A03202	Telephone and Trunk Call		10,000	10,000	8,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5544	Human Resources Development Wing				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000		1,000
A039	TOTAL GENERAL		<u>5,000</u>		<u>1,000</u>
A03906	Uniforms and Protective Clothing		5,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
Human Resources Development Wing			15,036,000	13,472,000	13,272,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR5728	Khyber Pakhtunkhwa Provincial Services Academy				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A05270	To Others		<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
001	To Others		40,000,000		40,000,000
Khyber Pakhtunkhwa Provincial Services Academy			40,000,000	40,000,000	40,000,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4017	Establishment and Admn: Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>630,596,000</u>	<u>648,578,000</u>	<u>545,047,000</u>
A011	TOTAL PAY		<u>647</u>	<u>655</u>	<u>280,244,000</u>	<u>280,342,000</u>	<u>254,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>237</u>	<u>243</u>	<u>192,332,000</u>	<u>192,451,000</u>	<u>181,657,000</u>
A01101	Total Basic Pay Of Officer		<u>237</u>	<u>243</u>	<u>189,832,000</u>	<u>189,915,000</u>	<u>178,952,000</u>
C052	Chief Secretary	(BPS-22)	1	1	2,346,000		2,198,000
D548	Director General (Protocol)	(BPS-20)	1	1	1,208,000		1,142,000
S014	Secretary	(BPS-20)	2	2	3,456,000		3,241,000
S247	Special Secretary	(BPS-20)	2	2	2,897,000		2,727,000
A018	Additional Secretary	(BPS-19)	3	3	3,725,000		3,489,000
A372	Additional Secretary (Judicial)	(BPS-19)	1	1	1,284,000		1,202,000
A811	Additional Private Secretary	(BPS-19)	4	4	4,300,000		4,040,000
C509	Chief Staff Officer to Chief Secretary	(BPS-19)	1	1	1,242,000		1,163,000
D371	Director Protocol	(BPS-19)	1	1	1,056,000		992,000
A166	Audit Officer	(BPS-18)	1	1	965,000		907,000
D052	Deputy Secretary	(BPS-18)	10	10	9,936,000		9,338,000
D187	Deputy Director (Protocol)	(BPS-18)	2	2	2,329,000		2,182,000
D401	Deputy Director - IT	(BPS-18)	2	2	1,565,000		1,479,000
S532	Senior Private Secretary to Chief Secretary	(BPS-18)	1	1	966,000		908,000
S533	Senior Private Secretary	(BPS-18)	7	7	9,594,000		8,963,000
A513	Assistant Director (IT)	(BPS-17)	4	4	2,841,000		2,677,000
L033	Librarian	(BPS-17)	1	1	1,029,000		962,000
P075	Private Secretary	(BPS-17)	23	29	24,174,000		25,074,000
P125	Private Secretary To Secretary	(BPS-17)	6	6	2,688,000		2,568,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4017	Establishment and Admn: Department						
P137	Protocol Officer	(BPS-17)	3	3	2,192,000		2,064,000
S022	Section Officer	(BPS-17)	39	39	29,328,000		27,597,000
S166	Superintendent	(BPS-17)	28	28	20,881,000		19,652,000
A057	Assistant	(BPS-16)	27	27	19,228,000		17,969,000
A077	Assistant Cypher Officer	(BPS-16)	1	1	622,000		583,000
A185	Assistant Librarian	(BPS-16)	1	1	602,000		564,000
C011	Care Taker	(BPS-16)	1	1	200,000		195,000
C082	Computer Operator	(BPS-16)	8	13	3,365,000		3,511,000
G062	Garrage Superintendent	(BPS-16)	3	3	1,192,000		1,128,000
N017	Nurse	(BPS-16)	1	1	501,000		471,000
P021	Personal Assistant	(BPS-16)	30	30	21,979,000		20,530,000
P075	Private Secretary	(BPS-16)	6		2,621,000		
S031	Senior Auditor	(BPS-16)	1	1	665,000		622,000
S061	Senior Scale Stenographer	(BPS-16)	15	15	8,855,000		8,302,000
U004	Urdu Stenographer	(BPS-16)		1			512,000
A01102	Personal pay				700,000	700,000	916,000
A01103	Special Pay				1,500,000	1,500,000	1,484,000
A01105	Qualification Pay				300,000	330,000	304,000
A01106	Total Pay of contract officer					<u>6,000</u>	<u>1,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>410</u>	<u>412</u>	<u>87,912,000</u>	<u>87,891,000</u>	<u>73,216,000</u>
A01151	Total Basic Pay Other Staff		<u>410</u>	<u>412</u>	<u>87,844,000</u>	<u>87,844,000</u>	<u>73,186,000</u>
T010	Technical Officer	(BPS-15)	1	1	618,000		512,000
U004	Urdu Stenographer	(BPS-15)	1		618,000		
J024	Junior Scale Stenographer	(BPS-14)	38	38	1,500,000		1,532,000
S035	Senior Clerk	(BPS-14)	25	25	10,000,000		8,346,000
C112	Cypher Assistant	(BPS-12)	3	3	1,190,000		989,000
E122	Engineering Supervisor	(BPS-12)	1	1	397,000		330,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4017	Establishment and Admn: Department						
M240	Montessori Teacher	(BPS-12)		1			200,000
J013	Junior Clerk	(BPS-11)	39	39	9,000,000		7,568,000
T012	Technician	(BPS-11)	3	3	1,233,000		1,022,000
P022	Pesh Imam	(BPS-09)	2	2	587,000		488,000
T019	Telephone Operator	(BPS-09)	3	3	1,324,000		1,093,000
D482	Driver cum Supervisor	(BPS-08)	21	21	7,371,000		6,100,000
T020	Telex Machine Operator	(BPS-08)	3	3	1,090,000		902,000
T072	Tele Fax Operator	(BPS-08)	1	1	404,000		334,000
L042	Lineman	(BPS-07)	2	2	711,000		587,000
T019	Telephone Operator	(BPS-07)	2	2	900,000		741,000
C095	Cook	(BPS-06)	1	1	226,000		188,000
D112	Driver	(BPS-06)	55	55	10,000,000		8,357,000
L042	Lineman	(BPS-06)	3	3	816,000		676,000
M073	Motor Mechanic	(BPS-06)	1	1	272,000		225,000
M131	M.T.Technician	(BPS-06)	1	1	272,000		225,000
W001	Waiter	(BPS-06)	2	2	301,000		253,000
W021	Wireman	(BPS-06)	2	2	280,000		236,000
J019	Junior Mechanic	(BPS-05)	1	1	272,000		225,000
B036	Boatman	(BPS-04)	3	3	582,000		483,000
D006	Daftari	(BPS-04)	62	62	10,000,000		8,333,000
E019	Electrician	(BPS-04)	2	2	433,000		359,000
G026	Greaser	(BPS-04)	1	1	217,000		180,000
H028	Head Mali	(BPS-04)	2	2	611,000		504,000
H038	Head Sweeper	(BPS-04)	3	3	828,000		683,000
K008	Khadim	(BPS-04)	2	2	408,000		338,000
Q004	Qasid	(BPS-04)	6	6	1,883,000		1,552,000
A171	Aya	(BPS-03)		2			170,000
B013	Bearer	(BPS-03)	3	3	658,000		544,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4017	Establishment and Admn: Department						
B019	Beldar	(BPS-03)	2	2	320,000		266,000
C057	Chowkidar	(BPS-03)	19	19	3,512,000		2,911,000
C065	Cleaner	(BPS-03)	2	2	553,000		456,000
C095	Cook	(BPS-03)	1	1	219,000		181,000
D058	Despatch Rider	(BPS-03)	1	1	219,000		181,000
F001	Farash	(BPS-03)	5	5	1,429,000		1,177,000
G006	Gate Messenger	(BPS-03)	6	6	1,216,000		1,006,000
M010	Mali	(BPS-03)	8	8	1,522,000		1,261,000
N005	Naib Qasid	(BPS-03)	58	58	10,000,000		8,300,000
S162	Sweeper	(BPS-03)	11	11	3,296,000		2,714,000
W012	Water Carrier	(BPS-03)	2	2	556,000		458,000
A01152	Personal pay				50,000	30,000	27,000
A01153	Special Pay				17,000	17,000	3,000
A01170	Others				<u>1,000</u>		
001	Others				1,000		
A012	TOTAL ALLOWANCES				<u>350,352,000</u>	<u>368,236,000</u>	<u>290,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>280,552,000</u>	<u>304,028,000</u>	<u>283,885,000</u>
A01201	Senior Post Allowance				300,000	300,000	189,000
A01202	House Rent Allowance				25,123,000	25,100,000	22,122,000
A01203	Conveyance Allowance				26,120,000	26,000,000	22,981,000
A01207	Washing Allowance				268,000	250,000	211,000
A01208	Dress Allowance				122,000	120,000	90,000
A0120D	Integrated Allowance				650,000	650,000	618,000
A0120E	Housing Subsidy Allowance				5,313,000	5,313,000	5,629,000
A0120K	Special Judicial Allowance				25,000	25,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				72,422,000	78,000,000	72,454,000
A0120Q	Fixed Daily Allowance				3,000		
A0120X	Adhoc Allowance - 2010				1,000		1,000
A01210	Risk Allowance				<u>1,000</u>		
001	Risk Allowance				1,000		
A01217	Medical Allowance				15,953,000	15,900,000	13,977,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A0121A	Ad - hoc Allowance - 2011		1,000		1,000
A0121M	Adhoc Relief Allowance - 2012		1,000		1,000
A0121Q	Audit and Accounts Allowance			70,000	63,000
A0121T	Adhoc Relief Allowance 2013		5,512,000	5,000,000	4,639,000
A0121Z	Adhoc Relief Allowance-2014		200,000	100,000	1,000
A01224	Entertainment Allowance		193,000	193,000	186,000
A01226	Computer Allowance		290,000	470,000	386,000
A01228	Orderly Allowance		2,000,000	2,000,000	2,040,000
A0122C	Adhoc Relief Allowance - 2015		4,007,000	3,600,000	3,247,000
A0122M	Adhoc Relief Allowance 2016		19,955,000	19,955,000	18,392,000
A0122N	Special Conveyance Allowance to Disabled Employees		75,000	165,000	165,000
A0122Y	Ad-hoc Relief Allowance 2017		28,080,000	28,000,000	24,855,000
A01233	Unattractive Area Allowance		<u>1,000</u>		
001	Unattractive Area Allowance		1,000		
A01236	Deputation Allowance		166,000	280,000	264,000
A01238	Charge allowance		262,000	262,000	259,000
A01239	Special allowance		<u>300,000</u>	<u>250,000</u>	<u>164,000</u>
001	Special Allowance		300,000	250,000	164,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		40,547,000	41,000,000	43,857,000
A0123G	Ad-hoc Relief Allowance-2018		28,080,000	28,080,000	24,803,000
A0123L	Scheduled Post Allowance for Police Officers			35,000	9,000
A0123P	Ad-hoc Relief Allowance 2019			16,000,000	14,321,000
A01241	Utility allowance for electricity		3,090,000	3,000,000	2,655,000
A01250	Incentive Allowance		<u>1,150,000</u>	<u>1,150,000</u>	<u>1,320,000</u>
001	Incentive Allowance		1,150,000		1,320,000
A01264	Technical Allowance		90,000	90,000	73,000
A01266	Disturbance Allowance		1,000		
A01270	Other		<u>250,000</u>	<u>2,670,000</u>	<u>3,912,000</u>
001	Others		250,000		3,912,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>69,800,000</u>	<u>64,208,000</u>	<u>6,289,000</u>
A01271	Overtime Allowance		2,500,000	2,200,000	1,638,000
A01273	Honoraria		50,000,000	50,000,000	1,000
A01274	Medical Charges		<u>3,300,000</u>	<u>1,754,000</u>	<u>2,085,000</u>
001	Medical Charges		3,300,000	1,754,000	2,085,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
A01278	Leave Salary		<u>14,000,000</u>	<u>10,254,000</u>	<u>2,565,000</u>
001	Leave Salary		14,000,000		2,565,000
A03	TOTAL OPERATING EXPENSES		<u>201,023,000</u>	<u>160,121,000</u>	<u>134,044,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,440,000</u>	<u>6,230,000</u>	<u>6,280,000</u>
A03201	Postage and Telegraph		280,000	280,000	280,000
A03202	Telephone and Trunk Call		5,000,000	5,000,000	5,000,000
A03205	Courier and pilot service		200,000	150,000	200,000
A03270	Others		960,000	800,000	800,000
A033	TOTAL UTILITIES		<u>67,700,000</u>	<u>67,700,000</u>	<u>55,126,000</u>
A03301	Gas		4,500,000	4,500,000	4,000,000
A03303	Electricity		<u>60,000,000</u>	<u>60,000,000</u>	<u>50,000,000</u>
001	Electricity		60,000,000	60,000,000	50,000,000
A03304	Hot and Cold Weather Charges		2,200,000	2,000,000	1,000
A03305	POL fore Generator		1,000,000	1,200,000	1,125,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>200,000</u>	<u>98,000</u>
A03401	Charges		100,000	200,000	98,000
A036	TOTAL MOTOR VEHICLES		<u>800,000</u>	<u>1,120,000</u>	<u>11,000</u>
A03603	Registration		800,000	1,120,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,950,000</u>	<u>43,450,000</u>	<u>34,122,000</u>
A03805	Travelling Allowance		<u>17,000,000</u>	<u>18,000,000</u>	<u>11,022,000</u>
001	Travelling Allowance		17,000,000		11,022,000
A03806	Transportation of Goods		<u>300,000</u>	<u>100,000</u>	<u>200,000</u>
001	Transportation of Goods		300,000		200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>17,600,000</u>	<u>20,000,000</u>	<u>17,600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		17,600,000		17,600,000
A03808	Conveyance Charges		<u>550,000</u>	<u>550,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
001	Conveyance Charges		550,000		500,000
A03809	CNG Charges (Govt)		500,000	300,000	300,000
A03820	Others		<u>5,000,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001	Others		5,000,000	4,500,000	4,500,000
A039	TOTAL GENERAL		<u>85,033,000</u>	<u>41,421,000</u>	<u>38,407,000</u>
A03901	Stationery		<u>5,170,000</u>	<u>5,170,000</u>	<u>5,000,000</u>
001	Stationery		5,170,000		5,000,000
A03902	Printing and Publication		<u>1,100,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Printing and publication		1,100,000		1,000,000
A03903	Conference/Seminars/Workshops/ Symposia		16,000	16,000	1,000
A03905	Newspapers Periodicals and Books		315,000	315,000	300,000
A03906	Uniforms and Protective Clothing		504,000	550,000	500,000
A03907	Advertising & Publicity		<u>607,000</u>	<u>1,500,000</u>	<u>885,000</u>
001	Advertising and Publicity		607,000	1,500,000	885,000
A03914	Secret service expenditure		4,000,000	4,000,000	4,000,000
A03917	Law Charges		220,000	270,000	220,000
A03918	Exhibitions Fairs and Other National Celebrations		1,100,000	1,100,000	1,000,000
A03919	Payments to Other for Service Rendered		<u>50,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Payments to Others for Service Rendered		50,000,000		10,000,000
A03936	Foreign/Inland Training Course Fee		16,500,000	11,800,000	10,000,000
A03938	Insurance of Aircrafts and Pilots		1,000		1,000
A03970	Others		<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001	Others		5,500,000	5,500,000	5,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>8,800,000</u>	<u>10,798,000</u>	<u>11,637,000</u>
A041	TOTAL PENSION		<u>8,800,000</u>	<u>10,798,000</u>	<u>11,637,000</u>
A04106	Reimbursement of medical charges to pensioners		3,300,000	600,000	623,000
A04114	Superannuation Encashment of L.P.R		5,500,000	10,198,000	11,014,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,200,000</u>	<u>2,200,000</u>	<u>1,168,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4017 Establishment and Admn: Department					
A052 TOTAL GRANTS-DOMESTIC			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,168,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,168,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,200,000		1,168,000
A06 TOTAL TRANSFERS			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A06301 Entertainments & Gifts			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Entertainment & Gifts					6,000,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>42,838,000</u>	<u>430,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>41,838,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>41,838,000</u>	<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>500,000</u>	<u>229,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>500,000</u>	<u>229,000</u>
001 Plant and Machinery			200,000		229,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>500,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>500,000</u>	<u>200,000</u>
001 Furniture & Fixture			100,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,400,000</u>	<u>15,800,000</u>	<u>11,939,000</u>
A130 TOTAL TRANSPORT			<u>8,000,000</u>	<u>14,200,000</u>	<u>10,650,000</u>
A13001 Transport			<u>8,000,000</u>	<u>14,200,000</u>	<u>10,650,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017	Establishment and Admn: Department				
001	Transport		8,000,000	14,200,000	10,650,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>800,000</u>	<u>716,000</u>
A13101	Machinery and Equipment		<u>700,000</u>	<u>800,000</u>	<u>716,000</u>
001	Machinery and Equipment		700,000		716,000
A132	TOTAL FURNITURE AND FIXTURE		<u>700,000</u>	<u>800,000</u>	<u>573,000</u>
A13201	Furniture and Fixture		700,000	800,000	573,000
Establishment and Admn: Department			858,320,000	886,335,000	710,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>137,668,000</u>	<u>123,713,000</u>	<u>95,129,000</u>
A011 TOTAL PAY	<u>238</u>	<u>242</u>	<u>68,829,000</u>	<u>56,031,000</u>	<u>46,450,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>6,982,000</u>	<u>6,001,000</u>	<u>5,329,000</u>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>6,981,000</u>	<u>6,000,000</u>	<u>5,328,000</u>
A410 Assistant Comptroller (BPS-17)	1	1	774,000		590,000
C081 Comptroller (BPS-17)	1	1	774,000		590,000
E037 Estate Officer (BPS-17)	1	1	933,000		708,000
P137 Protocol Officer (BPS-17)	1	1	773,000		590,000
A057 Assistant (BPS-16)	2	2	950,000		726,000
A103 Assistant Estate Officer (BPS-16)	1	1	602,000		457,000
C011 Care Taker (BPS-16)	3	3	1,500,000		1,145,000
C082 Computer Operator (BPS-16)	2	2	675,000		522,000
A01102 Personal pay			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>226</u>	<u>230</u>	<u>61,847,000</u>	<u>50,030,000</u>	<u>41,121,000</u>
A01151 Total Basic Pay Other Staff	<u>226</u>	<u>230</u>	<u>61,827,000</u>	<u>50,000,000</u>	<u>41,090,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	1,299,000		860,000
S035 Senior Clerk (BPS-14)	1	1	389,000		258,000
C011 Care Taker (BPS-12)	3	3	1,060,000		702,000
J013 Junior Clerk (BPS-11)	3	3	914,000		607,000
H065 House Keeper (BPS-10)	2	2	571,000		379,000
P022 Pesh Imam (BPS-10)	1	1	366,000		241,000
T019 Telephone Operator (BPS-09)	1	1	483,000		316,000
A006 Accounts Clerk (BPS-08)	1	1	307,000		202,000
E019 Electrician (BPS-08)	1	1	335,000		220,000
E019 Electrician (BPS-07)	2	2	374,000		249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4019	Estate Office Administration Departement						
F032	Foot Constable	(BPS-07)	1	1	288,000		190,000
H018	Head Cook	(BPS-07)	6	6	1,576,000		1,040,000
K008	Khadim	(BPS-07)	1	1	254,000		168,000
P022	Pesh Imam	(BPS-07)	2	2	724,000		474,000
R014	Receptionist	(BPS-07)	8	8	2,079,000		1,372,000
T019	Telephone Operator	(BPS-07)	5	5	1,832,000		1,200,000
B013	Bearer	(BPS-06)	14	14	3,951,000		2,597,000
C095	Cook	(BPS-06)	15	15	4,183,000		2,750,000
D112	Driver	(BPS-06)	8	8	1,691,000		1,119,000
H007	Head Bearer	(BPS-06)	1	1	388,000		254,000
M062	Misalchi	(BPS-06)	3	3	817,000		537,000
W001	Waiter	(BPS-06)	26	26	6,847,000		4,508,000
T018	Telephone Attendant	(BPS-05)	9	9	4,452,000		2,896,000
B128	Billiard Coach	(BPS-04)	1	1	135,000		90,000
C099	Cooli	(BPS-04)	1	1	224,000		147,000
G071	Gym Coach	(BPS-04)		1			150,000
H018	Head Cook	(BPS-04)	1	1	294,000		192,000
H087	Helper/Sr.Cook	(BPS-04)	1	1	220,000		145,000
L163	Lawn Tennis Coach	(BPS-04)	1	1	135,000		90,000
M010	Mali	(BPS-04)	5	5	1,202,000		789,000
T008	Tandoorchi	(BPS-04)	1	1	168,000		111,000
T018	Telephone Attendant	(BPS-04)	3	3	1,481,000		962,000
W001	Waiter	(BPS-04)	2	2	532,000		348,000
B013	Bearer	(BPS-03)	11	11	1,876,000		1,237,000
C057	Chowkidar	(BPS-03)	14	14	5,164,000		3,361,000
D060	Dhobi	(BPS-03)	3	3	638,000		419,000
D076	Dishwasher	(BPS-03)	4	4	873,000		573,000
D203	Dishwasher/Masalchi	(BPS-03)	1	1	188,000		124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4019	Estate Office Administration Departement						
F001	Farash	(BPS-03)	6	6	1,286,000		844,000
H086	Helper/Dishwasher	(BPS-03)	3	3	787,000		515,000
H277	Helper to Tandoorchi	(BPS-03)	1	1	219,000		144,000
K014	Kitchen Helper Masalchi	(BPS-03)	6	6	1,284,000		843,000
M010	Mali	(BPS-03)	16	19	3,040,000		2,350,000
N005	Naib Qasid	(BPS-03)	2	2	407,000		267,000
P104	Pump Operator	(BPS-03)	1	1	219,000		144,000
S162	Sweeper	(BPS-03)	24	24	6,022,000		3,940,000
W052	Window Cleaner	(BPS-03)	1	1	253,000		166,000
A01152	Personal pay				20,000	30,000	31,000
A012	TOTAL ALLOWANCES				<u>68,839,000</u>	<u>67,682,000</u>	<u>48,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,409,000</u>	<u>52,769,000</u>	<u>47,670,000</u>
A01202	House Rent Allowance				6,537,000	5,500,000	4,988,000
A01203	Conveyance Allowance				6,546,000	5,600,000	5,077,000
A01207	Washing Allowance				120,000	125,000	124,000
A01208	Dress Allowance				110,000	115,000	111,000
A0120D	Integrated Allowance				15,000	15,000	7,000
A0120E	Housing Subsidy Allowance				550,000	850,000	813,000
A0120N	Special allowances @ 30% of basic pay for Secretar				17,362,000	15,000,000	13,492,000
A0120X	Adhoc Allowance - 2010				1,000		
A01217	Medical Allowance				4,036,000	4,036,000	3,776,000
A0121T	Adhoc Relief Allowance 2013				1,584,000	1,300,000	916,000
A0121Z	Adhoc Relief Allowance-2014				1,000		
A01226	Computer Allowance				36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				829,000	750,000	631,000
A0122M	Adhoc Releif Allowance 2016				4,026,000	4,000,000	3,513,000
A0122N	Special Conveyance Allowance to Disbaed Employees					36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				5,028,000	5,000,000	4,546,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,100,000	1,100,000	607,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A0123G	Ad-hoc Relief Allowance-2018		5,428,000	5,000,000	4,552,000
A0123P	Ad-hoc Relief Allowance 2019			4,200,000	4,354,000
A01264	Technical Allowance		100,000	100,000	84,000
A01270	Other			<u>6,000</u>	<u>7,000</u>
001	Others			6,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,430,000</u>	<u>14,913,000</u>	<u>1,009,000</u>
A01271	Overtime Allowance		250,000	200,000	165,000
A01273	Honoraria		13,402,000	13,402,000	1,000
A01274	Medical Charges		<u>278,000</u>	<u>111,000</u>	<u>114,000</u>
001	Medical Charges		278,000	111,000	114,000
A01278	Leave Salary		<u>1,500,000</u>	<u>1,200,000</u>	<u>729,000</u>
001	Leave Salary		1,500,000		729,000
A03	TOTAL OPERATING EXPENSES		<u>26,274,000</u>	<u>43,050,000</u>	<u>33,032,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,450,000</u>	<u>1,450,000</u>	<u>774,000</u>
A03201	Postage and Telegraph		50,000	50,000	38,000
A03202	Telephone and Trunk Call		1,400,000	1,400,000	736,000
A033	TOTAL UTILITIES		<u>19,992,000</u>	<u>35,830,000</u>	<u>27,418,000</u>
A03301	Gas		6,600,000	21,800,000	15,703,000
A03302	Water		400,000	1,130,000	600,000
A03303	Electricity		<u>12,650,000</u>	<u>12,500,000</u>	<u>11,114,000</u>
001	Electricity		12,650,000	12,500,000	11,114,000
A03304	Hot and Cold Weather Charges		342,000	400,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,880,000</u>	<u>2,130,000</u>	<u>1,830,000</u>
A03805	Travelling Allowance		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance		330,000		330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,550,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,550,000		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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4019 Estate Office Administration Departement					
A039 TOTAL GENERAL			<u>2,952,000</u>	<u>3,640,000</u>	<u>3,010,000</u>
A03901 Stationery			<u>460,000</u>	<u>550,000</u>	<u>460,000</u>
001 Stationery			460,000		460,000
A03902 Printing and Publication				<u>250,000</u>	<u>100,000</u>
001 Printing and publication					100,000
A03906 Uniforms and Protective Clothing			180,000	180,000	150,000
A03918 Exhibitions Fairs and Other National Celebrations			112,000	160,000	100,000
A03970 Others			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,200,000</u>
001 Others			2,200,000	2,500,000	2,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>800,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4019	Estate Office Administration Departement				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,950,000</u>	<u>2,050,000</u>	<u>1,550,000</u>
A130	TOTAL TRANSPORT		<u>330,000</u>	<u>600,000</u>	<u>350,000</u>
A13001	Transport		<u>330,000</u>	<u>600,000</u>	<u>350,000</u>
001	Transport		330,000		350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>120,000</u>	<u>250,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>120,000</u>	<u>250,000</u>	<u>200,000</u>
001	Machinery and Equipment		120,000		200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture		1,500,000	1,200,000	1,000,000
Estate Office Administration Departement			167,093,000	170,613,000	130,992,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4025	Public Service Commission						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>262,079,000</u>	<u>226,578,000</u>	<u>217,305,000</u>
A011	TOTAL PAY		<u>301</u>	<u>305</u>	<u>131,883,000</u>	<u>129,050,000</u>	<u>120,746,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>134</u>	<u>134</u>	<u>99,120,000</u>	<u>99,050,000</u>	<u>89,340,000</u>
A01101	Total Basic Pay Of Officer		<u>134</u>	<u>134</u>	<u>98,992,000</u>	<u>98,992,000</u>	<u>89,277,000</u>
C026	Chairman	(BPS-21)	1	1	3,883,000		3,456,000
M042	Member	(BPS-20)	11	11	34,716,000		30,929,000
S014	Secretary	(BPS-20)	1	1	1,294,000		1,171,000
D063	Director	(BPS-19)	2	2	2,086,000		1,880,000
D628	Director(Curriculum & Research)	(BPS-19)	1	1	741,000		674,000
S502	Senior Psychiatrist	(BPS-19)	1	1	1,343,000		1,204,000
D028	Deputy Director	(BPS-18)	2	2	2,070,000		1,864,000
D033	Deputy Director Administration	(BPS-18)	1	1	909,000		821,000
D401	Deputy Director - IT	(BPS-18)	1	1	790,000		716,000
D626	Deputy Director (Exam)	(BPS-18)	1	1	490,000		452,000
D627	Deputy Director (Curriculum & Research)	(BPS-18)	2	2	980,000		903,000
L025	Law Officer	(BPS-18)	1	1	490,000		452,000
P096	Psychologist	(BPS-18)	1	1	672,000		612,000
A007	Accounts Officer	(BPS-17)	1	1	899,000		808,000
A079	Assistant Director	(BPS-17)	4	4	3,008,000		2,714,000
A132	Assistant Psychologist	(BPS-17)	1	1	427,000		392,000
A509	Assistant Director Ministe	(BPS-17)	1	1	704,000		636,000
A513	Assistant Director (IT)	(BPS-17)	3	3	1,500,000		1,370,000
A797	Assistant Director (Curriculum & Research)	(BPS-17)	2	2	762,000		703,000
C094	Controller Of Examination	(BPS-17)	2	2	1,369,000		1,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4025	Public Service Commission						
L025	Law Officer	(BPS-17)	2	2	762,000		703,000
L033	Librarian	(BPS-17)	1	1	983,000		882,000
M167	Manager Operation	(BPS-17)	1	1	398,000		367,000
P075	Private Secretary	(BPS-17)	13	13	9,087,000		8,214,000
R022	Registrar	(BPS-17)	1	1	510,000		465,000
S166	Superintendent	(BPS-17)	13	13	7,897,000		7,166,000
A057	Assistant	(BPS-16)	30	30	11,352,000		10,319,000
A470	Assistant Network Administrator	(BPS-16)	1	1	251,000		232,000
A654	Assistant Manager	(BPS-16)	2	2	499,000		461,000
A723	Assistant Web Developer	(BPS-16)	1	1	251,000		232,000
C082	Computer Operator	(BPS-16)	24	24	6,102,000		5,631,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,425,000		1,298,000
S107	Statistical Investigator	(BPS-16)	1	1	342,000		312,000
A01102	Personal pay				127,000	40,000	45,000
A01105	Qualification Pay				1,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		167	171	32,763,000	30,000,000	31,406,000
A01151	Total Basic Pay Other Staff		167	171	32,762,000	30,000,000	31,406,000
J024	Junior Scale Stenographer	(BPS-14)	14	14	2,847,000		2,701,000
P402	Printing Assistant	(BPS-14)		1			154,000
S035	Senior Clerk	(BPS-14)	10	10	3,132,000		2,927,000
J013	Junior Clerk	(BPS-11)	32	32	7,474,000		6,988,000
P402	Printing Assistant	(BPS-11)	1		163,000		
T054	Typist	(BPS-07)	1	1	194,000		181,000
D112	Driver	(BPS-06)	21	25	3,866,000		4,507,000
D006	Daftari	(BPS-04)	4	4	783,000		724,000
E019	Electrician	(BPS-04)	1	1	137,000		128,000
B006	Behishti	(BPS-03)	1	1	145,000		134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
PR4025	Public Service Commission						
C057	Chowkidar	(BPS-03)	12	12	2,130,000		1,968,000
M010	Mali	(BPS-03)	1	1	150,000		139,000
N005	Naib Qasid	(BPS-03)	57	57	10,011,000		9,251,000
O067	Office Boy	(BPS-03)	2	2	242,000		225,000
R331	Residence Orderly/Naib Qasid	(BPS-03)	2	2	376,000		347,000
S162	Sweeper	(BPS-03)	6	6	867,000		804,000
T123	Telephone Exchange Operator	(BPS-03)	2	2	245,000		228,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>130,196,000</u>	<u>97,528,000</u>	<u>96,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>128,692,000</u>	<u>95,570,000</u>	<u>94,693,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				23,197,000	23,870,000	23,222,000
A01203	Conveyance Allowance				8,985,000	9,700,000	9,728,000
A01207	Washing Allowance				63,000	67,000	67,000
A01208	Dress Allowance				31,000	35,000	34,000
A0120D	Integrated Allowance				292,000	315,000	314,000
A0120E	Housing Subsidy Allowance				32,550,000	3,300,000	3,164,000
A0120W	Public Service Commission Allowance				15,406,000		1,000
A01216	Qualification Allowance				18,000		1,000
A01217	Medical Allowance				4,757,000	5,071,000	5,156,000
A0121T	Adhoc Relief Allowance 2013				1,661,000	1,595,000	1,563,000
A01224	Entertainment Allowance				20,000	20,000	19,000
A01226	Computer Allowance				234,000	600,000	558,000
A01228	Orderly Allowance				168,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015				1,080,000	1,035,000	1,013,000
A0122M	Adhoc Relief Allowance 2016				6,109,000	6,221,000	6,290,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				7,887,000	8,344,000	8,300,000
A01238	Charge allowance				1,000	150,000	170,000
A01239	Special allowance				<u>15,000,000</u>	<u>17,000,000</u>	<u>16,781,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
001 Special Allowance			15,000,000	17,000,000	16,781,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,244,000	1,244,000	1,244,000
A0123G Ad-hoc Relief Allowance-2018			7,888,000	8,235,000	8,300,000
A0123P Ad-hoc Relief Allowance 2019				6,475,000	6,508,000
A01241 Utility allowance for electricity			1,924,000	1,924,000	1,741,000
A01270 Other			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Others			150,000		300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,504,000</u>	<u>1,958,000</u>	<u>1,866,000</u>
A01271 Overtime Allowance			504,000	509,000	582,000
A01274 Medical Charges			<u>500,000</u>	<u>949,000</u>	<u>1,265,000</u>
001 Medical Charges			500,000	949,000	1,265,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>19,000</u>
001 Leave Salary			500,000		19,000
A03 TOTAL OPERATING EXPENSES			<u>40,445,000</u>	<u>62,038,000</u>	<u>43,325,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,700,000</u>	<u>3,900,000</u>	<u>3,300,000</u>
A03201 Postage and Telegraph			1,200,000	1,000,000	800,000
A03202 Telephone and Trunk Call			2,500,000	2,900,000	2,500,000
A033 TOTAL UTILITIES			<u>4,744,000</u>	<u>5,610,000</u>	<u>5,046,000</u>
A03301 Gas			150,000	430,000	273,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>4,413,000</u>	<u>5,000,000</u>	<u>4,771,000</u>
001 Electricity			4,413,000	5,000,000	4,771,000
A03304 Hot and Cold Weather Charges			180,000	180,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>68,000</u>	<u>41,000</u>
A03603 Registration			50,000	68,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,150,000</u>	<u>18,160,000</u>	<u>5,081,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025	Public Service Commission				
A03805	Travelling Allowance		<u>1,500,000</u>	<u>12,990,000</u>	<u>1,497,000</u>
001	Travelling Allowance		1,500,000		1,497,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,500,000</u>	<u>4,800,000</u>	<u>3,478,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		3,500,000		3,478,000
A03808	Conveyance Charges		<u>50,000</u>	<u>250,000</u>	<u>36,000</u>
001	Conveyance Charges		50,000		36,000
A03809	CNG Charges (Govt)		100,000	120,000	70,000
A039	TOTAL GENERAL		<u>26,801,000</u>	<u>34,300,000</u>	<u>29,857,000</u>
A03901	Stationery		<u>2,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Stationery		2,500,000		2,000,000
A03902	Printing and Publication		<u>1,500,000</u>	<u>1,000,000</u>	<u>750,000</u>
001	Printing and publication		1,500,000		750,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		250,000	250,000	158,000
A03906	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity		<u>3,000,000</u>	<u>3,000,000</u>	<u>2,250,000</u>
001	Advertising and Publicity		3,000,000	3,000,000	2,250,000
A03919	Payments to Other for Service Rendered		<u>18,000,000</u>	<u>26,000,000</u>	<u>23,239,000</u>
001	Payments to Others for Service Rendered		18,000,000		23,239,000
A03970	Others		<u>1,500,000</u>	<u>2,000,000</u>	<u>1,410,000</u>
001	Others		1,500,000	2,000,000	1,410,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,250,000</u>	<u>4,590,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,250,000</u>	<u>4,590,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,250,000	4,590,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Entertainment & Gifts					100,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>3,519,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>3,219,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>3,219,000</u>	<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>2,050,000</u>	<u>1,502,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,125,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,125,000</u>
001 Transport			1,000,000		1,125,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025	Public Service Commission				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>450,000</u>	<u>338,000</u>
A13101	Machinery and Equipment		<u>400,000</u>	<u>450,000</u>	<u>338,000</u>
001	Machinery and Equipment		400,000		338,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		50,000	50,000	2,000
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>37,000</u>
A13703	I.T. Equipment		50,000	50,000	37,000
Public Service Commission			304,727,000	298,835,000	266,826,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019101	ADMINISTRATIVE TRAINING						
PR5877	Directorate General of Aviation, Administartion Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,676,000</u>	<u>9,227,000</u>	<u>50,283,000</u>
A011	TOTAL PAY				<u>49,899,000</u>	<u>3,746,000</u>	<u>46,736,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>43,869,000</u>	<u>3,526,000</u>	<u>42,883,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,649,000</u>	<u>2,971,000</u>	<u>2,193,000</u>
D068	Director General	(BPS-21)	1	1	956,000		578,000
A785	Assistant Director (Admin & Finance)	(BPS-17)	1	1	380,000		232,000
P075	Private Secretary	(BPS-17)	1	1	380,000		232,000
A057	Assistant	(BPS-16)	1	1	256,000		156,000
P021	Personal Assistant	(BPS-16)	4	4	1,677,000		995,000
A01102	Personal pay					520,000	482,000
A01103	Special Pay				20,000	20,000	8,000
A01106	Total Pay of contract officer		<u>14</u>	<u>14</u>	<u>40,200,000</u>		<u>40,200,000</u>
A740	A & C (B.1)	(Fixed)	3	3	7,200,000		7,200,000
C282	Chief Pilot	(Fixed)	1	1	4,200,000		4,200,000
C483	Continuing AW Manager	(Fixed)	1	1	3,000,000		3,000,000
D598	Director Aircraft	(Fixed)	1	1	4,200,000		4,200,000
P242	Pilot	(Fixed)	4	4	12,000,000		12,000,000
Q008	Quality Manager	(Fixed)	1	1	2,400,000		2,400,000
X003	X & R (B.2)	(Fixed)	3	3	7,200,000		7,200,000
A01150	Others					15,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,030,000</u>	<u>220,000</u>	<u>3,853,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>2,430,000</u>	<u>220,000</u>	<u>253,000</u>
J013	Junior Clerk	(BPS-11)	2	2	335,000		37,000
S131	Storeman	(BPS-11)	2	2	314,000		35,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019101	ADMINISTRATIVE TRAINING						
PR5877	Directorate General of Aviation, Administartion Department						
A416	Aircraft Cleaner	(BPS-06)	4	4	526,000		54,000
D112	Driver	(BPS-06)	5	5	526,000		58,000
N005	Naib Qasid	(BPS-03)	4	4	486,000		46,000
S224	Sanitary Worker	(BPS-03)	2	2	243,000		23,000
A01156	Total Pay of Contract Staff		<u>4</u>	<u>4</u>	<u>3,600,000</u>		<u>3,600,000</u>
B124	B.1 Technician/Engineer	(Fixed)	1	1	600,000		600,000
B125	B.2 Technician/Engineer	(Fixed)	1	1	600,000		600,000
F201	Flight Engineer/ Technician	(Fixed)	2	2	2,400,000		2,400,000
A012	TOTAL ALLOWANCES				<u>12,777,000</u>	<u>5,481,000</u>	<u>3,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,156,000</u>	<u>5,231,000</u>	<u>3,540,000</u>
A01201	Senior Post Allowance				15,000	15,000	13,000
A01202	House Rent Allowance				1,000,000	300,000	93,000
A01203	Conveyance Allowance				733,000	300,000	154,000
A01207	Washing Allowance				13,000		13,000
A01208	Dress Allowance				4,000	12,000	12,000
A0120D	Integrated Allowance				22,000		22,000
A0120E	Housing Subsidy Allowance				160,000	160,000	130,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,525,000	1,525,000	817,000
A01217	Medical Allowance				478,000	120,000	54,000
A0121T	Adhoc Relief Allowance 2013				108,000	15,000	7,000
A01224	Entertainment Allowance				13,000	10,000	6,000
A01228	Orderly Allowance					160,000	149,000
A0122C	Adhoc Relief Allowance - 2015				72,000	30,000	5,000
A0122M	Adhoc Releif Allowance 2016				556,000	400,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017				903,000	600,000	320,000
A0122Z	Special allowance to armed forces - 2017					193,000	142,000
A01236	Deputation Allowance				263,000	150,000	128,000
A01238	Charge allowance				20,000		20,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				575,000	250,000	575,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A0123G	Ad-hoc Relief Allowance-2018		5,696,000	500,000	272,000
A0123P	Ad-hoc Relief Allowance 2019			200,000	165,000
A01241	Utility allowance for electricity			240,000	213,000
A01250	Incentive Allowance			<u>40,000</u>	<u>36,000</u>
001	Incentive Allowance				36,000
A01260	Ration Allowance			11,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>621,000</u>	<u>250,000</u>	<u>7,000</u>
A01271	Overtime Allowance		100,000	50,000	4,000
A01273	Honoraria		1,000		1,000
A01274	Medical Charges		<u>220,000</u>		<u>1,000</u>
001	Medical Charges		220,000		1,000
A01278	Leave Salary		<u>300,000</u>	<u>200,000</u>	<u>1,000</u>
001	Leave Salary		300,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>110,420,000</u>	<u>72,780,000</u>	<u>77,329,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>110,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		30,000	20,000	23,000
A03202	Telephone and Trunk Call		50,000	70,000	40,000
A03205	Courier and pilot service		20,000	20,000	15,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>210,000</u>	<u>6,000</u>
A03301	Gas		100,000	100,000	2,000
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
001	Electricity		200,000	100,000	3,000
A03304	Hot and Cold Weather Charges		10,000	10,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>		<u>1,000</u>
A03603	Registration		10,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,215,000</u>	<u>2,000,000</u>	<u>118,000</u>

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A03805	Travelling Allowance		<u>1,000,000</u>	<u>500,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000,000		1,000
A03806	Transportation of Goods		<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001	Transportation of Goods		100,000		100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>8,000,000</u>	<u>1,000,000</u>	<u>15,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		8,000,000		15,000
A03808	Conveyance Charges		<u>15,000</u>		<u>1,000</u>
001	Conveyance Charges		15,000		1,000
A03809	CNG Charges (Govt)		100,000		1,000
A039	TOTAL GENERAL		<u>100,785,000</u>	<u>70,460,000</u>	<u>77,126,000</u>
A03901	Stationery		<u>150,000</u>	<u>100,000</u>	<u>29,000</u>
001	Stationery		150,000		29,000
A03902	Printing and Publication		<u>100,000</u>	<u>50,000</u>	<u>75,000</u>
001	Printing and publication		100,000		75,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000	50,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	8,000
A03906	Uniforms and Protective Clothing		25,000		1,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>200,000</u>	<u>87,000</u>
001	Advertising and Publicity		300,000	200,000	87,000
A03917	Law Charges		50,000		1,000
A03919	Payments to Other for Service Rendered		<u>60,000,000</u>	<u>60,000,000</u>	<u>66,902,000</u>
001	Payments to Others for Service Rendered		60,000,000		66,902,000
A03936	Foreign/Inland Training Course Fee		30,000,000		
A03938	Insurance of Aircrafts and Pilots		10,000,000	10,000,000	10,000,000
A03970	Others		<u>100,000</u>	<u>50,000</u>	<u>23,000</u>
001	Others		100,000	50,000	23,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>10,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>10,000</u>	
A06301	Entertainments & Gifts		100,000	10,000	
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>200,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>100,000</u>		
A09501	Transport		<u>100,000</u>		
001	Transport		100,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,730,000</u>	<u>530,000</u>	<u>39,000</u>
A130	TOTAL TRANSPORT		<u>100,500,000</u>	<u>300,000</u>	<u>10,000</u>
A13001	Transport		<u>500,000</u>	<u>300,000</u>	<u>9,000</u>
001	Transport		500,000		9,000
A13005	Helicopter/ Air Transport		100,000,000		1,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR5877	Directorate General of Aviation, Administartion Department				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>6,000</u>
001	Machinery and Equipment		200,000		6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		30,000	30,000	23,000
Directorate General of Aviation, Administartion Department			274,826,000	83,347,000	127,652,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,842,000</u>	<u>29,413,000</u>	<u>26,760,000</u>
A011 TOTAL PAY	37	37	<u>14,137,000</u>	<u>12,571,000</u>	<u>11,198,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>9,167,000</u>	<u>8,065,000</u>	<u>7,700,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>9,077,000</u>	<u>8,000,000</u>	<u>7,657,000</u>
D063 Director (BPS-20)	1	1	1,452,000		1,222,000
D028 Deputy Director (BPS-18)	2	2	1,621,000		1,369,000
A513 Assistant Director (IT) (BPS-17)	1	1	386,000		333,000
P075 Private Secretary (BPS-17)	1	1	955,000		799,000
S022 Section Officer (BPS-17)	2	2	1,909,000		1,597,000
S166 Superintendent (BPS-17)	1	1	594,000		503,000
A057 Assistant (BPS-16)	2	2	792,000		670,000
A369 Assistant Programmer (BPS-16)	2	2	800,000		677,000
S061 Senior Scale Stenographer (BPS-16)	1	1	300,000		257,000
T060 Training Officer (BPS-16)	1	1	268,000		230,000
A01102 Personal pay			50,000	25,000	12,000
A01103 Special Pay			20,000	20,000	13,000
A01105 Qualification Pay			20,000	20,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,970,000</u>	<u>4,506,000</u>	<u>3,498,000</u>
A01151 Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>4,964,000</u>	<u>4,500,000</u>	<u>3,496,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	542,000		387,000
S035 Senior Clerk (BPS-14)	1	1	242,000		174,000
L033 Librarian (BPS-12)	1	1	238,000		169,000
J013 Junior Clerk (BPS-11)	3	3	586,000		419,000
D482 Driver cum Supervisor (BPS-08)	1	1	268,000		188,000
S396 Senior Driver (BPS-07)	2	2	390,000		275,000
D112 Driver (BPS-06)	2	2	381,000		268,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019101	ADMINISTRATIVE TRAINING						
PR4016	Secretariat Training Institute						
D006	Daftari	(BPS-04)	5	5	990,000		692,000
Q004	Qasid	(BPS-04)	1	1	275,000		191,000
N005	Naib Qasid	(BPS-03)	4	4	911,000		634,000
S162	Sweeper	(BPS-03)	1	1	141,000		99,000
A01152	Personal pay				5,000	5,000	1,000
A01153	Special Pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>15,705,000</u>	<u>16,842,000</u>	<u>15,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,163,000</u>	<u>16,318,000</u>	<u>15,170,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,060,000	1,330,000	1,361,000
A01203	Conveyance Allowance				1,010,000	1,010,000	1,253,000
A01207	Washing Allowance				10,000	10,000	10,000
A01208	Dress Allowance				5,000	2,000	1,000
A0120D	Integrated Allowance				24,000	124,000	96,000
A0120E	Housing Subsidy Allowance				495,000	250,000	172,000
A0120N	Special allowances @ 30% of basic pay for Secretar				3,565,000	3,510,000	3,180,000
A0120X	Adhoc Allowance - 2010				1,000		
A01217	Medical Allowance				751,000	700,000	734,000
A0121T	Adhoc Relief Allowance 2013				236,000	236,000	228,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01225	Instruction Allowance				347,000	750,000	833,000
A01226	Computer Allowance				40,000	200,000	142,000
A01228	Orderly Allowance				165,000	165,000	173,000
A0122C	Adhoc Relief Allowance - 2015				160,000	150,000	138,000
A0122M	Adhoc Relief Allowance 2016				913,000	870,000	765,000
A0122Y	Ad-hoc Relief Allowance 2017				1,164,000	1,164,000	1,045,000
A01239	Special allowance					<u>100,000</u>	<u>103,000</u>
001	Special Allowance					100,000	103,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,000,000	4,000,000	3,171,000
A0123G	Ad-hoc Relief Allowance-2018				1,195,000	1,195,000	1,186,000
A0123P	Ad-hoc Relief Allowance 2019					530,000	557,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR4016 Secretariat Training Institute					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>542,000</u>	<u>524,000</u>	<u>392,000</u>
A01271 Overtime Allowance			100,000	116,000	115,000
A01274 Medical Charges			<u>242,000</u>	<u>208,000</u>	<u>276,000</u>
001 Medical Charges			242,000	208,000	276,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Leave Salary			200,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>9,951,000</u>	<u>9,752,000</u>	<u>7,624,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>340,000</u>	<u>156,000</u>
A03201 Postage and Telegraph			10,000		1,000
A03202 Telephone and Trunk Call			340,000	340,000	155,000
A033 TOTAL UTILITIES			<u>950,000</u>	<u>990,000</u>	<u>677,000</u>
A03301 Gas			100,000	100,000	2,000
A03303 Electricity			<u>600,000</u>	<u>610,000</u>	<u>554,000</u>
001 Electricity			600,000	610,000	554,000
A03304 Hot and Cold Weather Charges			80,000	80,000	1,000
A03305 POL fore Generator			170,000	200,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A03402 Rent for Office Building			4,800,000	4,800,000	4,800,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>		<u>1,000</u>
A03603 Registration			20,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,930,000</u>	<u>2,130,000</u>	<u>1,176,000</u>
A03805 Travelling Allowance			<u>850,000</u>	<u>950,000</u>	<u>435,000</u>
001 Travelling Allowance			850,000		435,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,000,000</u>	<u>711,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000		711,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Conveyance Charges		30,000		23,000
A03809	CNG Charges (Govt)		150,000	150,000	7,000
A039	TOTAL GENERAL		<u>1,901,000</u>	<u>1,492,000</u>	<u>814,000</u>
A03901	Stationery		<u>190,000</u>	<u>190,000</u>	<u>71,000</u>
001	Stationery		190,000		71,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		200,000	150,000	59,000
A03906	Uniforms and Protective Clothing		40,000	40,000	32,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Advertising and Publicity		20,000	20,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>792,000</u>	<u>456,000</u>
001	Payments to Others for Service Rendered		1,200,000		456,000
A03970	Others		<u>250,000</u>	<u>300,000</u>	<u>180,000</u>
001	Others		250,000	300,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>800,000</u>	<u>864,000</u>
A041	TOTAL PENSION		<u>800,000</u>	<u>800,000</u>	<u>864,000</u>
A04114	Superannuation Encashment of L.P.R		800,000	800,000	864,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>600,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>600,000</u>	<u>100,000</u>

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A06301	Entertainments & Gifts		<u>400,000</u>	<u>600,000</u>	<u>100,000</u>
001	Entertainment & Gifts				100,000
A09	TOTAL PHYSICAL ASSETS				
			<u>403,000</u>	<u>400,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
			<u>2,000</u>		<u>2,000</u>
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
A09203	I.T. Equipment		<u>1,000</u>		<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A095	TOTAL PURCHASE OF TRANSPORT				
			<u>1,000</u>		
A09501	Transport		<u>1,000</u>		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	
001	Furniture & Fixture		300,000		
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>601,000</u>	<u>600,000</u>	<u>319,000</u>
A130	TOTAL TRANSPORT				
			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport		300,000		300,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR4016	Secretariat Training Institute				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>11,000</u>
001	Machinery and Equipment		100,000		11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		50,000	50,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings		<u>1,000</u>		<u>1,000</u>
001	Office Buildings		1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>5,000</u>
A13701	Hardware		100,000	100,000	3,000
A13702	Software		50,000	50,000	2,000
Secretariat Training Institute			42,597,000	42,165,000	35,670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8028 IT Professional Training Centre(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,800,000</u>	<u>14,170,000</u>	<u>15,700,000</u>
A011 TOTAL PAY	24	24	<u>7,500,000</u>	<u>6,270,000</u>	<u>6,044,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>7,007,000</u>	<u>5,820,000</u>	<u>5,673,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>7,007,000</u>	<u>5,820,000</u>	<u>5,673,000</u>
I074 I.T Officer/Desktop (BPS-17)	6	6	2,097,000		1,703,000
I075 I.T Officer/Web (BPS-17)	6	6	2,097,000		1,703,000
I076 I.T Officer/Network (BPS-17)	5	5	1,881,000		1,521,000
A234 Assistant Accountant (BPS-16)	1	1	311,000		249,000
A808 Assistant Coordinator (BPS-16)	2	2	621,000		497,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>493,000</u>	<u>450,000</u>	<u>371,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>493,000</u>	<u>450,000</u>	<u>371,000</u>
D112 Driver (BPS-05)	1	1	154,000		116,000
C057 Chowkidar (BPS-03)	1	1	113,000		85,000
N005 Naib Qasid (BPS-03)	1	1	113,000		85,000
S162 Sweeper (BPS-03)	1	1	113,000		85,000
A012 TOTAL ALLOWANCES			<u>8,300,000</u>	<u>7,900,000</u>	<u>9,656,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,800,000</u>	<u>7,876,000</u>	<u>9,631,000</u>
A01202 House Rent Allowance			1,800,000	1,360,000	1,219,000
A01203 Conveyance Allowance			1,400,000	1,280,000	1,986,000
A01207 Washing Allowance				2,000	2,000
A0120D Integrated Allowance				10,000	11,000
A01217 Medical Allowance			500,000	450,000	664,000
A0121T Adhoc Relief Allowance 2013			359,000		
A0121Z Adhoc Relief Allowance-2014			180,000		
A01225 Instruction Allowance				1,760,000	2,107,000
A01226 Computer Allowance				222,000	224,000
A0122M Adhoc Releif Allowance 2016			1,000,000	850,000	1,360,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A0122Y	Ad-hoc Relief Allowance 2017		900,000	800,000	1,146,000
A0123G	Ad-hoc Relief Allowance-2018		1,661,000	800,000	572,000
A0123P	Ad-hoc Relief Allowance 2019			342,000	340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>500,000</u>	<u>24,000</u>	<u>25,000</u>
A01271	Overtime Allowance			24,000	24,000
A01274	Medical Charges		<u>500,000</u>		<u>1,000</u>
001	Medical Charges		500,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,130,000</u>	<u>500,000</u>	<u>168,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>		<u>2,000</u>
A03201	Postage and Telegraph		30,000		1,000
A03202	Telephone and Trunk Call		50,000		1,000
A033	TOTAL UTILITIES		<u>150,000</u>		<u>2,000</u>
A03301	Gas		50,000		1,000
A03303	Electricity		<u>100,000</u>		<u>1,000</u>
001	Electricity		100,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>		<u>1,000</u>
A03402	Rent for Office Building		500,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>400,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>76,000</u>
001	Travelling Allowance		100,000		76,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>200,000</u>	<u>45,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000		45,000
A03809	CNG Charges (Govt)		50,000		1,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>100,000</u>	<u>41,000</u>

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8028	IT Professional Training Centre(Reg Act)				
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Stationery		50,000		38,000
A03902	Printing and Publication		<u>50,000</u>		<u>1,000</u>
001	Printing and publication		50,000		1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001	Others		50,000	50,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>230,000</u>	<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001	Machinery and Equipment		50,000		2,000
A137	TOTAL COMPUTER EQUIPMENT		<u>180,000</u>	<u>180,000</u>	<u>5,000</u>
A13701	Hardware		100,000	100,000	3,000
A13702	Software		80,000	80,000	2,000
IT Professional Training Centre(Reg Act)			17,160,000	14,900,000	15,875,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019101	ADMINISTRATIVE TRAINING						
PR8089	Office Automation System Pilots for 05 Departments Reg Act						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,912,000</u>	<u>15,947,000</u>	<u>15,118,000</u>
A011	TOTAL PAY		29	29	<u>7,089,000</u>	<u>7,790,000</u>	<u>7,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>6,781,000</u>	<u>7,500,000</u>	<u>7,620,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>6,778,000</u>	<u>7,500,000</u>	<u>7,617,000</u>
D640	Deputy Director (IT)/Manager(IT)	(BPS-18)	1	1	480,000		538,000
A079	Assistant Director	(BPS-17)		7			1,862,000
P429	Programmer/Assistant Director IT	(BPS-17)	1	1	381,000		427,000
A021	Administrative Officer	(BPS-16)		1			266,000
A057	Assistant	(BPS-16)	1		237,000		
A369	Assistant Programmer	(BPS-16)	1	1	237,000		266,000
A831	Assistant Manager IT	(BPS-16)	5		1,183,000		
C082	Computer Operator	(BPS-16)	15	15	3,550,000		3,992,000
N047	Network Engineer	(BPS-16)	2		473,000		
T094	Trainer	(BPS-16)	1	1	237,000		266,000
A01102	Personal pay				1,000		1,000
A01103	Special Pay				1,000		1,000
A01105	Qualification Pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>308,000</u>	<u>290,000</u>	<u>267,000</u>
A01151	Total Basic Pay Other Staff		<u>2</u>	<u>2</u>	<u>307,000</u>	<u>290,000</u>	<u>266,000</u>
D112	Driver	(BPS-06)	1	1	154,000		134,000
N005	Naib Qasid	(BPS-03)	1	1	153,000		132,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>7,823,000</u>	<u>8,157,000</u>	<u>7,231,000</u>

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,693,000</u>	<u>8,103,000</u>	<u>7,205,000</u>
A01202	House Rent Allowance		2,250,000	1,527,000	1,385,000
A01203	Conveyance Allowance		1,750,000	1,743,000	1,571,000
A01207	Washing Allowance		3,000	2,000	2,000
A01208	Dress Allowance		20,000		
A0120D	Integrated Allowance		20,000	6,000	5,000
A0120E	Housing Subsidy Allowance			386,000	310,000
A01217	Medical Allowance		600,000	552,000	498,000
A01226	Computer Allowance		270,000	435,000	422,000
A0122M	Adhoc Releif Allowance 2016		1,000,000	890,000	783,000
A0122Y	Ad-hoc Relief Allowance 2017		1,060,000	843,000	745,000
A0123G	Ad-hoc Relief Allowance-2018		720,000	843,000	745,000
A0123P	Ad-hoc Relief Allowance 2019			673,000	660,000
A01270	Other			<u>203,000</u>	<u>79,000</u>
001	Others				79,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>130,000</u>	<u>54,000</u>	<u>26,000</u>
A01271	Overtime Allowance			24,000	24,000
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Leave Salary		30,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,657,000</u>	<u>1,405,000</u>	<u>1,280,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>147,000</u>	<u>113,000</u>
A03201	Postage and Telegraph		30,000	30,000	23,000
A03202	Telephone and Trunk Call		100,000	100,000	75,000
A03205	Courier and pilot service		20,000	17,000	15,000
A033	TOTAL UTILITIES		<u>175,000</u>	<u>5,000</u>	<u>3,000</u>
A03301	Gas		20,000		1,000
A03303	Electricity		<u>150,000</u>		<u>1,000</u>
001	Electricity		150,000		1,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019101	ADMINISTRATIVE TRAINING				
PR8089	Office Automation System Pilots for 05 Departments Reg Act				
A03304	Hot and Cold Weather Charges		5,000	5,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building		1,000,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>75,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001	Travelling Allowance		40,000		1,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods		10,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>20,000</u>	<u>75,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	20,000	75,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		5,000		4,000
A03809	CNG Charges (Govt)		1,000		1,000
A039	TOTAL GENERAL		<u>176,000</u>	<u>178,000</u>	<u>83,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		80,000		60,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Printing and publication		5,000		4,000
A03905	Newspapers Periodicals and Books		8,000	8,000	6,000
A03906	Uniforms and Protective Clothing		3,000	5,000	3,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001	Advertising and Publicity		50,000	50,000	2,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others		30,000	30,000	8,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019101 ADMINISTRATIVE TRAINING					
PR8089 Office Automation System Pilots for 05 Departments Reg Act					
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>70,000</u>	<u>84,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>10,000</u>	<u>38,000</u>
A13001 Transport			<u>50,000</u>	<u>10,000</u>	<u>38,000</u>
001 Transport			50,000	10,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Machinery and Equipment			30,000		23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			30,000	30,000	23,000
Office Automation System Pilots for 05 Departments Reg Act			16,779,000	17,522,000	16,482,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4024	Services Tribunal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>89,235,000</u>	<u>80,239,000</u>	<u>62,869,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>42,284,000</u>	<u>32,626,000</u>	<u>30,122,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>35,431,000</u>	<u>26,306,000</u>	<u>25,754,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>25,241,000</u>	<u>16,000,000</u>	<u>15,413,000</u>
C026	Chairman	(BPS-21)	1	1	9,045,000		5,376,000
M042	Member	(BPS-21)	4	4	6,340,000		3,884,000
R022	Registrar	(BPS-18)	1	1	500,000		315,000
A017	Additional Registrar	(BPS-17)	1	1	380,000		240,000
B119	Budget & Accounts Officer	(BPS-17)	1	1	398,000		251,000
M166	M.I.S. Manager	(BPS-17)	1	1	649,000		399,000
P075	Private Secretary	(BPS-17)	1	1	398,000		251,000
S166	Superintendent	(BPS-17)	1	1	648,000		399,000
A057	Assistant	(BPS-16)	9	9	3,485,000		2,154,000
A135	Assistant Registrar	(BPS-16)	1	1	226,000		144,000
C082	Computer Operator	(BPS-16)	4	4	1,096,000		690,000
C462	Cashier/Assitant	(BPS-16)	1	1	250,000		158,000
L156	Law Drafter	(BPS-16)	1	1	250,000		158,000
P021	Personal Assistant	(BPS-16)	1	1	365,000		226,000
S061	Senior Scale Stenographer	(BPS-16)	5	5	1,211,000		768,000
A01102	Personal pay				100,000	280,000	320,000
A01103	Special Pay					3,000	4,000
A01105	Qualification Pay				90,000	63,000	57,000
A01106	Total Pay of contract officer				<u>10,000,000</u>	<u>9,960,000</u>	<u>9,960,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>6,853,000</u>	<u>6,320,000</u>	<u>4,368,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>6,843,000</u>	<u>6,320,000</u>	<u>4,367,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4024	Services Tribunal						
J024	Junior Scale Stenographer	(BPS-14)	3	3	571,000		374,000
S035	Senior Clerk	(BPS-14)	2	2	532,000		342,000
S604	Store Keeper	(BPS-14)	1	1	200,000		131,000
J013	Junior Clerk	(BPS-11)	6	6	1,047,000		677,000
D112	Driver	(BPS-06)	6	6	1,093,000		692,000
B120	Balif	(BPS-04)	2	2	243,000		155,000
D006	Daftari	(BPS-04)	1	1	127,000		81,000
G013	Generator Operator	(BPS-04)	1	1	122,000		78,000
P279	Photostate Machine Operator	(BPS-04)	1	1	122,000		78,000
C057	Chowkidar	(BPS-03)	2	2	256,000		162,000
M010	Mali	(BPS-03)	1	1	131,000		83,000
N005	Naib Qasid	(BPS-03)	12	12	1,805,000		1,137,000
P081	Process Server	(BPS-03)	4	4	472,000		300,000
S162	Sweeper	(BPS-03)	1	1	122,000		77,000
A01152	Personal pay				10,000		1,000
A012	TOTAL ALLOWANCES				<u>46,951,000</u>	<u>47,613,000</u>	<u>32,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,027,000</u>	<u>47,193,000</u>	<u>32,625,000</u>
A01201	Senior Post Allowance				101,000	64,000	59,000
A01202	House Rent Allowance				3,500,000	3,385,000	2,788,000
A01203	Conveyance Allowance				1,900,000	1,900,000	1,588,000
A01207	Washing Allowance				15,000	15,000	11,000
A01208	Dress Allowance				7,000	7,000	4,000
A0120D	Integrated Allowance				58,000	60,000	47,000
A0120E	Housing Subsidy Allowance				1,000		
A0120K	Special Judicial Allowance				4,000,000	3,730,000	3,720,000
A0120N	Special allowances @ 30% of basic pay for Secretar				600,000	1,150,000	
A0120Q	Fixed Daily Allowance				1,000		
A0120X	Adhoc Allowance - 2010					1,756,000	1,000
A01216	Qualification Allowance				1,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A01217 Medical Allowance			1,900,000	1,900,000	1,825,000
A0121G Special Service Tribunal Allowance			15,725,000	12,000,000	4,745,000
A0121P Superior Judicial Allowance			2,000,000	3,736,000	1,245,000
A0121Q Audit and Accounts Allowance			150,000	145,000	142,000
A0121T Adhoc Relief Allowance 2013			500,000	460,000	398,000
A01224 Entertainment Allowance			40,000	33,000	32,000
A01226 Computer Allowance			72,000	50,000	35,000
A01228 Orderly Allowance			550,000	504,000	487,000
A0122C Adhoc Relief Allowance - 2015			294,000	275,000	268,000
A0122M Adhoc Relief Allowance 2016			1,600,000	1,600,000	1,443,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			2,000,000	2,100,000	1,942,000
A01236 Deputation Allowance			250,000	210,000	210,000
A01238 Charge allowance				27,000	35,000
A01239 Special allowance			<u>1,000</u>	<u>1,600,000</u>	<u>1,886,000</u>
001 Special Allowance			1,000	1,600,000	1,886,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,100,000	2,650,000	2,481,000
A0123G Ad-hoc Relief Allowance-2018			2,000,000	2,100,000	1,942,000
A0123P Ad-hoc Relief Allowance 2019				1,500,000	1,044,000
A01241 Utility allowance for electricity			500,000	1,000,000	1,146,000
A01248 Judicial Allowance			5,000,000	3,000,000	2,826,000
A01250 Incentive Allowance			<u>100,000</u>	<u>200,000</u>	<u>239,000</u>
001 Incentive Allowance			100,000	200,000	239,000
A01270 Other			<u>37,000</u>		
001 Others			2,000		
081 PhD Allowance			1,000		
089 M.Phil Allowance			34,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>924,000</u>	<u>420,000</u>	<u>122,000</u>
A01271 Overtime Allowance			120,000	120,000	120,000
A01274 Medical Charges			<u>303,000</u>		<u>1,000</u>
001 Medical Charges			303,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	<u>1,000</u>
001 Leave Salary			500,000		1,000
A01288 Suspension Allowance			1,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A03 TOTAL OPERATING EXPENSES			<u>9,130,000</u>	<u>10,221,000</u>	<u>4,996,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>521,000</u>	<u>346,000</u>
A03201 Postage and Telegraph			100,000	100,000	75,000
A03202 Telephone and Trunk Call			400,000	421,000	271,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>400,000</u>	<u>228,000</u>
A03301 Gas			50,000	50,000	29,000
A03303 Electricity			<u>500,000</u>	<u>350,000</u>	<u>199,000</u>
001 Electricity			500,000	350,000	199,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,380,000</u>	<u>8,730,000</u>	<u>4,058,000</u>
A03805 Travelling Allowance			<u>5,500,000</u>	<u>7,000,000</u>	<u>3,132,000</u>
001 Travelling Allowance			5,500,000		3,132,000
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,840,000</u>	<u>1,700,000</u>	<u>914,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,840,000		914,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
001 Conveyance Charges			30,000		12,000
A039 TOTAL GENERAL			<u>650,000</u>	<u>520,000</u>	<u>314,000</u>
A03901 Stationery			<u>250,000</u>	<u>200,000</u>	<u>80,000</u>
001 Stationery			250,000		80,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>75,000</u>
001 Printing and publication			100,000		75,000
A03905 Newspapers Periodicals and Books			100,000	80,000	56,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
A03970 Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others			100,000	90,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>648,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>648,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	648,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>401,000</u>	<u>1,500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A09203 I.T. Equipment				500,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>500,000</u>	
A09601 Plant and Machinery			<u>200,000</u>	<u>500,000</u>	
001 Plant and Machinery			200,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>500,000</u>	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4024 Services Tribunal					
001 Furniture & Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>480,000</u>	<u>299,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>225,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>225,000</u>
001 Transport			300,000		225,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>49,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>49,000</u>
001 Machinery and Equipment			100,000		49,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			30,000	30,000	23,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13703 I.T. Equipment			50,000	50,000	2,000
Services Tribunal			100,346,000	93,540,000	68,813,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157	Special Judge (Anti-Corruption) Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,682,000</u>	<u>8,180,000</u>	<u>8,535,000</u>
A011	TOTAL PAY	9	10	<u>3,565,000</u>	<u>3,280,000</u>	<u>3,635,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	3	<u>1,650,000</u>	<u>1,746,000</u>	<u>2,241,000</u>
A01101	Total Basic Pay Of Officer	1	3	<u>1,650,000</u>	<u>1,746,000</u>	<u>2,241,000</u>
S101	Special Judge (BPS-19)	1	1	1,550,000		1,601,000
A057	Assistant (BPS-16)		1			140,000
C082	Computer Operator (BPS-16)		1			500,000
A011-2	TOTAL PAY OF OTHER STAFF	8	7	<u>1,915,000</u>	<u>1,534,000</u>	<u>1,394,000</u>
A01151	Total Basic Pay Other Staff	8	7	<u>1,905,000</u>	<u>1,527,000</u>	<u>1,389,000</u>
S115	Stenographer (BPS-14)	1	1	208,000		171,000
R010	Reader (BPS-11)	1		171,000		
A248	Account/Senior Clerk (BPS-10)	1	1	160,000		131,000
M066	Moharrir (BPS-07)	1	1	443,000		351,000
D112	Driver (BPS-06)	1	1	218,000		175,000
P081	Process Server (BPS-04)	1	1	272,000		216,000
N005	Naib Qasid (BPS-03)	1	1	235,000		187,000
S162	Sweeper (BPS-03)	1	1	198,000		158,000
A01152	Personal pay			10,000	7,000	5,000
A012	TOTAL ALLOWANCES			<u>4,117,000</u>	<u>4,900,000</u>	<u>4,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,852,000</u>	<u>4,690,000</u>	<u>4,898,000</u>
A01201	Senior Post Allowance			15,000	17,000	16,000
A01202	House Rent Allowance			240,000	281,000	306,000
A01203	Conveyance Allowance			150,000	196,000	242,000
A01207	Washing Allowance			4,000	4,000	4,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION				
BU4157	Special Judge (Anti-Corruption)				
	Bannu				
A01208	Dress Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		1,000	5,000	5,000
A0120K	Special Judicial Allowance		1,700,000	1,711,000	1,711,000
A0120X	Adhoc Allowance - 2010		1,000		
A01216	Qualification Allowance		1,000		
A01217	Medical Allowance		160,000	179,000	191,000
A0121P	Superior Judicial Allowance		168,000		
A0121T	Adhoc Relief Allowance 2013		67,000	60,000	55,000
A01224	Entertainment Allowance		7,000	8,000	8,000
A01225	Instruction Allowance			3,000	
A01226	Computer Allowance				18,000
A0122C	Adhoc Relief Allowance - 2015		46,000	44,000	40,000
A0122M	Adhoc Relief Allowance 2016		220,000	235,000	271,000
A0122S	Utility Allowance			3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017		270,000	325,000	368,000
A0123G	Ad-hoc Relief Allowance-2018		270,000	325,000	368,000
A0123P	Ad-hoc Relief Allowance 2019			245,000	210,000
A01241	Utility allowance for electricity		210,000	600,000	630,000
A01248	Judicial Allowance		319,000	447,000	450,000
A01270	Other		<u>1,000</u>		
081	PhD Allowance		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>265,000</u>	<u>210,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>55,000</u>		<u>1,000</u>
001	Medical Charges		55,000		1,000
A01278	Leave Salary		<u>210,000</u>	<u>210,000</u>	<u>1,000</u>
001	Leave Salary		210,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>3,102,000</u>	<u>3,131,000</u>	<u>1,697,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		30,000	30,000	14,000
A033	TOTAL UTILITIES		<u>73,000</u>	<u>123,000</u>	<u>19,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	<u>18,000</u>
001 Electricity			50,000	100,000	18,000
A03304 Hot and Cold Weather Charges			23,000	23,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,875,000</u>	<u>2,877,000</u>	<u>1,625,000</u>
A03805 Travelling Allowance			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,387,000</u>
001 Travelling Allowance			2,500,000		1,387,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>370,000</u>	<u>235,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			370,000		235,000
A03808 Conveyance Charges			<u>5,000</u>	<u>7,000</u>	<u>3,000</u>
001 Conveyance Charges			5,000		3,000
A039 TOTAL GENERAL			<u>119,000</u>	<u>96,000</u>	<u>35,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>9,000</u>
001 Stationery			50,000		9,000
A03905 Newspapers Periodicals and Books			10,000	4,000	1,000
A03906 Uniforms and Protective Clothing			9,000	12,000	3,000
A03970 Others			<u>50,000</u>	<u>30,000</u>	<u>22,000</u>
001 Others			50,000	30,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	540,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>20,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>20,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>20,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		20,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
BU4157 Special Judge (Anti-Corruption) Bannu					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>57,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>42,000</u>
A13001 Transport			<u>140,000</u>	<u>140,000</u>	<u>42,000</u>
001 Transport			140,000		42,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>14,000</u>
001 Machinery and Equipment			20,000	30,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			10,000		1,000
Special Judge (Anti-Corruption) Bannu			11,956,000	12,481,000	10,849,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION						
PR4027	Anti-Corruption Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>294,327,500</u>	<u>267,086,000</u>	<u>246,160,000</u>
A011	TOTAL PAY		<u>565</u>	<u>565</u>	<u>170,561,000</u>	<u>136,774,000</u>	<u>117,612,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>116</u>	<u>116</u>	<u>57,776,000</u>	<u>37,610,000</u>	<u>31,647,000</u>
A01101	Total Basic Pay Of Officer		<u>114</u>	<u>114</u>	<u>54,013,000</u>	<u>37,465,000</u>	<u>27,926,000</u>
D063	Director	(BPS-18)	1	1	561,000		295,000
E041	Executive Engineer	(BPS-18)	1	1	840,000		432,000
A253	Assistant Director (Tech:)	(BPS-17)	5	5	2,827,000		1,468,000
A377	Assistant Director (Legal).	(BPS-17)	2	2	1,131,000		587,000
A700	Assistant Director (Crime)	(BPS-17)	3	3	2,112,000		1,085,000
A701	Assistant Director (Coord)	(BPS-17)	1	1	365,000		195,000
A702	Assistant Director Complaint Cell	(BPS-17)	1	1	365,000		195,000
A706	Assistant Director (Spl. Invist. Wing)	(BPS-17)	3	3	1,590,000		829,000
D055	Deputy Superintendent Of Police	(BPS-17)	8	8	5,173,000		2,667,000
M172	Magistrate	(BPS-17)	1	1	365,000		195,000
P084	Programmer	(BPS-17)	1	1	365,000		195,000
P091	Prosecuting D.S.P.	(BPS-17)	2	2	1,520,000		778,000
P394	Prosecutor	(BPS-17)	6	6	3,190,000		1,662,000
S135	Sub Divisional Officer	(BPS-17)	1	1	703,000		361,000
S166	Superintendent	(BPS-17)	1	1	594,000		308,000
A002	A. T. O. (Overseer)	(BPS-16)	2	2	564,000		298,000
A021	Administrative Officer	(BPS-16)	1	1	365,000		190,000
A057	Assistant	(BPS-16)	6	6	2,793,000		1,434,000
A168	Auditor	(BPS-16)	8	8	3,621,000		1,862,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION						
PR4027	Anti-Corruption Establishment						
C082	Computer Operator	(BPS-16)	3	3	909,000		478,000
C451	Circle Officer/Inspector	(BPS-16)	14	14	5,499,000		2,847,000
I012	Inspector	(BPS-16)	25	25	11,663,000		5,989,000
P092	Prosecuting Inspector	(BPS-16)	6	6	1,500,000		800,000
R005	Range Officer	(BPS-16)	2	2	903,000		464,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	365,000		190,000
T010	Technical Officer	(BPS-16)	8	8	3,621,000		1,862,000
T017	Tehsildar	(BPS-16)	1	1	509,000		260,000
A01102	Personal pay				33,000		1,000
A01103	Special Pay				100,000	100,000	76,000
A01105	Qualification Pay				30,000	45,000	44,000
A01106	Total Pay of contract officer		2	2	3,600,000		3,600,000
S595	Senior Legal Advisor	(Fixed)	2	2	3,600,000		3,600,000
A011-2	TOTAL PAY OF OTHER STAFF		449	449	112,785,000	99,164,000	85,965,000
A01151	Total Basic Pay Other Staff		449	449	112,129,000	98,767,000	85,621,000
D096	Divisional Accountant	(BPS-15)	1	1	708,000		536,000
S035	Senior Clerk	(BPS-14)	4	4	1,405,000		1,078,000
S115	Stenographer	(BPS-14)	4	4	1,692,000		1,292,000
S138	Sub Inspector	(BPS-14)	56	56	20,798,000		15,938,000
A149	Assistant Sub Inspector	(BPS-11)	24	24	7,422,000		5,672,000
A168	Auditor	(BPS-11)	1	1	600,000		453,000
J013	Junior Clerk	(BPS-11)	11	11	2,920,000		2,241,000
A149	Assistant Sub Inspector	(BPS-09)	88	88	21,247,000		16,263,000
H015	Head Constable	(BPS-09)	8	8	2,181,000		1,664,000
H015	Head Constable	(BPS-07)	46	46	10,540,000		8,041,000
D112	Driver	(BPS-06)	34	34	5,247,000		4,038,000
C088	Constable	(BPS-05)	157	157	34,029,000		25,876,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION						
PR4027	Anti-Corruption Establishment						
R010	Reader	(BPS-05)	4	4	1,226,000		926,000
C057	Chowkidar	(BPS-03)	2	2	364,000		276,000
M010	Mali	(BPS-03)	1	1	221,000		167,000
N005	Naib Qasid	(BPS-03)	7	7	1,346,000		1,021,000
S162	Sweeper	(BPS-03)	1	1	183,000		139,000
A01152	Personal pay				165,000	94,000	56,000
A01153	Special Pay				491,000	303,000	288,000
A012	TOTAL ALLOWANCES				<u>123,766,500</u>	<u>130,312,000</u>	<u>128,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>122,463,500</u>	<u>128,895,000</u>	<u>127,191,000</u>
A01202	House Rent Allowance				11,650,000	11,650,000	9,532,000
A01203	Conveyance Allowance				11,350,000	11,350,000	9,464,000
A01207	Washing Allowance				530,000	530,000	460,000
A01208	Dress Allowance				10,000	10,000	10,000
A0120D	Integrated Allowance				50,000	38,000	38,000
A0120E	Housing Subsidy Allowance				1,985,000	1,765,000	1,802,000
A0120Q	Fixed Daily Allowance				15,000,000	13,905,000	11,555,000
A01210	Risk Allowance				<u>19,000,000</u>	<u>17,561,000</u>	<u>29,100,000</u>
001	Risk Allowance				19,000,000		29,100,000
A01217	Medical Allowance				8,450,000	8,118,000	6,788,000
A0121Q	Audit and Accounts Allowance				570,000	318,000	170,000
A0121T	Adhoc Relief Allowance 2013				3,000,000	2,940,000	2,380,000
A01225	Instruction Allowance				1,000		
A01226	Computer Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				2,000,000	2,000,000	1,643,000
A0122M	Adhoc Relief Allowance 2016				10,500,000	8,718,000	8,256,000
A0122N	Special Conveyance Allowance to Disbalded Employees				120,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				14,000,000	13,653,000	10,997,000
A01233	Unattractive Area Allowance				<u>1,600,000</u>	<u>1,340,000</u>	<u>2,640,000</u>
001	Unattractive Area Allowance				1,600,000		2,640,000
A01236	Deputation Allowance				600,000	510,000	365,000
A01238	Charge allowance				100,000	50,000	2,000
A01239	Special allowance				<u>2,200,000</u>	<u>2,250,000</u>	<u>2,218,000</u>
001	Special Allowance				2,200,000	2,250,000	2,218,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A0123E Executive Allowance to PCS and PMS Officers (KP)			546,500	2,900,000	1,991,000
A0123G Ad-hoc Relief Allowance-2018			14,000,000	13,702,000	11,023,000
A0123P Ad-hoc Relief Allowance 2019				10,560,000	10,332,000
A01250 Incentive Allowance			<u>2,600,000</u>	<u>2,455,000</u>	<u>4,230,000</u>
001 Incentive Allowance			2,600,000		4,230,000
A01260 Ration Allowance			2,600,000	2,500,000	2,123,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,303,000</u>	<u>1,417,000</u>	<u>1,357,000</u>
A01271 Overtime Allowance				1,000	1,000
A01274 Medical Charges			<u>363,000</u>	<u>1,016,000</u>	<u>1,354,000</u>
001 Medical Charges			363,000	1,016,000	1,354,000
A01278 Leave Salary			<u>840,000</u>	<u>300,000</u>	<u>1,000</u>
001 Leave Salary			840,000		1,000
A01284 Firewood Allowance			100,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>30,969,500</u>	<u>40,425,000</u>	<u>23,141,000</u>
A032 TOTAL COMMUNICATIONS			<u>880,000</u>	<u>1,080,000</u>	<u>521,000</u>
A03201 Postage and Telegraph			80,000	80,000	33,000
A03202 Telephone and Trunk Call			800,000	1,000,000	488,000
A033 TOTAL UTILITIES			<u>2,897,500</u>	<u>3,880,000</u>	<u>2,222,000</u>
A03301 Gas			800,000	800,000	248,000
A03302 Water			80,500	80,000	19,000
A03303 Electricity			<u>1,517,000</u>	<u>2,500,000</u>	<u>1,954,000</u>
001 Electricity			1,517,000	2,500,000	1,954,000
A03304 Hot and Cold Weather Charges			500,000	500,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>4,400,000</u>	<u>4,505,000</u>	<u>4,505,000</u>
A03402 Rent for Office Building			4,400,000	4,505,000	4,505,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,101,000</u>	<u>28,000,000</u>	<u>14,836,000</u>
A03805 Travelling Allowance			<u>4,500,000</u>	<u>5,000,000</u>	<u>2,438,000</u>
001 Travelling Allowance			4,500,000		2,438,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>22,500,000</u>	<u>12,249,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000		12,249,000
A03809 CNG Charges (Govt)			600,000	500,000	149,000
A039 TOTAL GENERAL			<u>2,690,000</u>	<u>2,960,000</u>	<u>1,056,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,250,000</u>	<u>601,000</u>
001 Stationery			1,000,000		601,000
A03902 Printing and Publication			<u>280,000</u>	<u>280,000</u>	<u>158,000</u>
001 Printing and publication			280,000		158,000
A03903 Conference/Seminars/Workshops/ Symposia			280,000	280,000	
A03905 Newspapers Periodicals and Books			100,000	100,000	47,000
A03907 Advertising & Publicity			<u>780,000</u>	<u>600,000</u>	<u>18,000</u>
001 Advertising and Publicity			780,000	600,000	18,000
A03953 Investigation Cost			50,000	150,000	32,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Others			200,000	300,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	540,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>20,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>20,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>20,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		20,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>600,000</u>	<u>324,000</u>
A061 TOTAL SCHOLARSHIP			<u>500,000</u>	<u>600,000</u>	<u>324,000</u>
A06103 Cash awards			500,000	600,000	324,000
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>750,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>300,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	
001 Plant and Machinery			100,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>450,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>450,000</u>	
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,980,000</u>	<u>2,950,000</u>	<u>1,424,000</u>
A130 TOTAL TRANSPORT			<u>1,700,000</u>	<u>2,300,000</u>	<u>1,219,000</u>
A13001 Transport			<u>1,700,000</u>	<u>2,300,000</u>	<u>1,219,000</u>
001 Transport			1,700,000		1,219,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4027 Anti-Corruption Establishment					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>450,000</u>	<u>132,000</u>
A13101 Machinery and Equipment			<u>180,000</u>	<u>450,000</u>	<u>132,000</u>
001 Machinery and Equipment			180,000		132,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>73,000</u>
A13201 Furniture and Fixture			100,000	200,000	73,000
Anti-Corruption Establishment			328,978,000	312,811,000	271,609,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028	Special Judge (Anti-Corruption)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,850,000</u>	<u>13,577,000</u>	<u>15,214,000</u>
A011	TOTAL PAY	14	16	<u>7,025,000</u>	<u>6,141,000</u>	<u>7,720,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	7	<u>3,598,000</u>	<u>3,932,000</u>	<u>5,891,000</u>
A01101	Total Basic Pay Of Officer	3	7	<u>3,448,000</u>	<u>3,897,000</u>	<u>5,864,000</u>
S101	Special Judge (BPS-21)	1	1	2,200,000		2,535,000
R022	Registrar (BPS-18)		1			805,000
S166	Superintendent (BPS-17)		1			255,000
A004	Accounts Assistant (BPS-16)		1			330,000
A057	Assistant (BPS-16)	1	1	554,000		640,000
C082	Computer Operator (BPS-16)		1			500,000
S061	Senior Scale Stenographer (BPS-16)	1	1	694,000		799,000
A01102	Personal pay			150,000	35,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	11	9	<u>3,427,000</u>	<u>2,209,000</u>	<u>1,829,000</u>
A01151	Total Basic Pay Other Staff	11	9	<u>3,399,000</u>	<u>2,204,000</u>	<u>1,826,000</u>
S035	Senior Clerk (BPS-14)	1	1	401,000		287,000
C066	Clerk Of Court (BPS-11)	1		358,000		
J013	Junior Clerk (BPS-11)	1	1	357,000		254,000
A005	Accountant (BPS-09)	1		467,000		
R015	Record Keeper (BPS-07)	1	1	356,000		252,000
T054	Typist (BPS-07)	1	1	336,000		238,000
D112	Driver (BPS-06)	1	1	350,000		247,000
C057	Chowkidar (BPS-03)	1	1	162,000		115,000
N005	Naib Qasid (BPS-03)	2	2	388,000		275,000
S162	Sweeper (BPS-03)	1	1	224,000		158,000
A01152	Personal pay			28,000	5,000	3,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A012 TOTAL ALLOWANCES			<u>6,825,000</u>	<u>7,436,000</u>	<u>7,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,810,000</u>	<u>6,678,000</u>	<u>7,367,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			460,000	552,000	656,000
A01203 Conveyance Allowance			424,000	480,000	587,000
A01207 Washing Allowance			6,000	6,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance			500,000	522,000	522,000
A0120K Special Judicial Allowance			1,621,000	1,819,000	1,814,000
A01217 Medical Allowance			331,000	332,000	369,000
A0121Q Audit and Accounts Allowance				57,000	60,000
A0121T Adhoc Relief Allowance 2013			158,000	137,000	137,000
A01224 Entertainment Allowance			9,000	84,000	8,000
A01226 Computer Allowance					18,000
A0122C Adhoc Relief Allowance - 2015			106,000	88,000	85,000
A0122M Adhoc Relief Allowance 2016			600,000	472,000	583,000
A0122Y Ad-hoc Relief Allowance 2017			650,000	629,000	759,000
A01236 Deputation Allowance				52,000	54,000
A0123G Ad-hoc Relief Allowance-2018			650,000	629,000	757,000
A0123P Ad-hoc Relief Allowance 2019				420,000	541,000
A01241 Utility allowance for electricity			96,000	200,000	213,000
A01248 Judicial Allowance			168,000	168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,015,000</u>	<u>758,000</u>	<u>127,000</u>
A01274 Medical Charges			<u>700,000</u>	<u>508,000</u>	<u>1,000</u>
001 Medical Charges			700,000	508,000	1,000
A01278 Leave Salary			<u>315,000</u>	<u>250,000</u>	<u>126,000</u>
001 Leave Salary			315,000		126,000
A03 TOTAL OPERATING EXPENSES			<u>5,297,000</u>	<u>5,108,000</u>	<u>2,942,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>90,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A03202 Telephone and Trunk Call			100,000	80,000	34,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>50,000</u>	<u>3,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			50,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,620,000</u>	<u>4,632,000</u>	<u>2,581,000</u>
A03805 Travelling Allowance			<u>4,200,000</u>	<u>4,250,000</u>	<u>2,358,000</u>
001 Travelling Allowance			4,200,000		2,358,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>366,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000		220,000
A03808 Conveyance Charges			<u>20,000</u>	<u>16,000</u>	<u>3,000</u>
001 Conveyance Charges			20,000		3,000
A039 TOTAL GENERAL			<u>515,000</u>	<u>336,000</u>	<u>316,000</u>
A03901 Stationery			<u>120,000</u>	<u>80,000</u>	<u>90,000</u>
001 Stationery			120,000		90,000
A03902 Printing and Publication			<u>150,000</u>	<u>50,000</u>	<u>113,000</u>
001 Printing and publication			150,000		113,000
A03905 Newspapers Periodicals and Books			60,000	69,000	26,000
A03906 Uniforms and Protective Clothing			15,000	30,000	15,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			40,000	30,000	30,000
A03919 Payments to Other for Service Rendered			<u>70,000</u>	<u>30,000</u>	<u>7,000</u>
001 Payments to Others for Service Rendered			70,000		7,000
A03970 Others			<u>60,000</u>	<u>47,000</u>	<u>35,000</u>
001 Others			60,000	47,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>36,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		36,000
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture & Fixture			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>55,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>55,000</u>
001 Transport			130,000		55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>18,000</u>
001 Machinery and Equipment			40,000		18,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
PR4028 Special Judge (Anti-Corruption)					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			40,000	40,000	1,000
Special Judge (Anti-Corruption)			21,458,000	20,995,000	19,346,000

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

	Rs
Charged:	-
Voted:	<u>2,292,130,000</u>
Total:	<u>2,292,130,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	1,444,218,000	1,543,642,000
011206	ACCOUNTING SERVICES	601,795,000	486,454,000
011207	AUDITING SERVICES	204,470,000	148,478,000
TOTAL		2,250,483,000	2,178,574,000
		2,292,130,000	2,292,130,000

NC21004 (003)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	551	1,444,218,000	1,543,642,000	523,745,000	1,194,817,000	1,718,562,000
TOTAL	551	1,444,218,000	1,543,642,000	523,745,000	1,194,817,000	1,718,562,000

NC21004 (003)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4041	Finance Department Provincial	703,214,000	789,687,000	789,757,000
PR4843	Lump Sum Allocation	148,693,000	150,000,000	459,483,000
PR4979	Public Procurement Regulatory Authority	90,000,000	90,000,000	67,500,000
PR5749	Energy Monitoring Unit, Finance Departt.	21,833,000	17,497,000	15,471,000
PR5884	Retirement Benefit and Death Compensation Cell (Reg Act)	1,710,000		
PR8038	Appellate Tribunal Peshawar	38,768,000	56,458,000	56,351,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar	440,000,000	440,000,000	330,000,000
TOTAL		1,444,218,000	1,543,642,000	1,718,562,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>601,101,000</u>	<u>495,077,000</u>	<u>523,745,000</u>
A011	PAY	<u>238,021,000</u>	<u>167,054,000</u>	<u>169,665,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>154,864,000</u>	<u>115,175,000</u>	<u>114,301,000</u>
A01101	Basic Pay Of Officer	151,425,000	111,550,000	110,676,000
A01102	Personal pay	190,000	50,000	50,000
A01103	Special Pay	3,149,000	3,499,000	3,499,000
A01105	Qualification Pay	100,000	76,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>83,157,000</u>	<u>51,879,000</u>	<u>55,364,000</u>
A01151	Basic Pay Other Staff	75,406,000	46,140,000	49,624,000
A01152	Personal pay	125,800	50,000	50,000
A01153	Special Pay	7,600,000	5,689,000	5,689,000
A01155	Qualification Pay	24,000		1,000
A01156	Pay of Contract Staff	1,200		
A012	ALLOWANCES	<u>363,080,000</u>	<u>328,023,000</u>	<u>354,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>287,981,000</u>	<u>207,228,000</u>	<u>233,285,000</u>
A01201	Senior Post Allowance	30,000	43,000	43,000
A01202	House Rent Allowance	14,884,000	14,470,000	14,470,000
A01203	Conveyance Allowance	18,400,000	17,331,000	17,331,000
A01207	Washing Allowance	136,000	102,000	102,000
A01208	Dress Allowance	146,000	32,000	32,000
A0120D	Integrated Allowance	536,000	445,000	445,000
A0120E	Housing Subsidy Allowance	5,820,000	4,791,000	4,791,000
A0120F	Mobility Allowance	300,000	300,000	300,000
A0120K	Special Judicial Allowance		450,000	450,000
A0120N	Special allowances @ 30% of basic pay for Secretar	51,109,000	45,346,000	45,346,000
A01217	Medical Allowance	9,956,000	9,820,000	9,820,000
A0121Q	Audit and Accounts Allowance	350,000	500,000	500,000
A0121T	Adhoc Relief Allowance 2013	3,583,000	3,151,000	3,151,000
A01224	Entertainment Allowance	65,000	76,000	76,000
A01226	Computer Allowance	730,000	635,000	635,000
A01227	Project allowance	2,000		
A01228	Orderly Allowance	221,000	309,000	309,000
A01229	Special compensatory allowance		88,000	88,000
A0122C	Adhoc Relief Allowance - 2015	2,517,000	2,222,000	2,222,000
A0122M	Adhoc Releif Allowance 2016	13,183,000	12,316,000	12,316,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees	50,000	180,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017	16,756,000	15,690,000	15,690,000
A01236	Deputation Allowance	301,000	336,000	336,000
A01238	Charge allowance	951,000	439,000	439,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	61,200,000	51,439,000	51,439,000
A0123G	Ad-hoc Relief Allowance-2018	17,060,000	15,890,000	15,890,000
A0123P	Ad-hoc Relief Allowance 2019		9,573,000	9,573,000
A01241	Utility allowance for electricity	500,000	793,000	793,000
A01248	Judicial Allowance		40,000	40,000
A01250	Incentive Allowance	201,000	171,000	171,000
A01270	Other	68,994,000	250,000	26,307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>75,099,000</u>	<u>120,795,000</u>	<u>120,795,000</u>
A01271	Overtime Allowance	1,550,000	1,157,000	1,157,000
A01273	Honoraria	66,500,000	112,000,000	112,000,000
A01274	Medical Charges	3,611,000	3,100,000	3,100,000
A01277	Contingent Paid Staff	228,000	300,000	300,000
A01278	Leave Salary	3,210,000	4,238,000	4,238,000
A03	TOTAL OPERATING EXPENSES	<u>204,292,000</u>	<u>375,486,000</u>	<u>654,421,000</u>
A032	COMMUNICATIONS	<u>8,510,000</u>	<u>8,320,000</u>	<u>7,825,000</u>
A03201	Postage and Telegraph	770,000	640,000	640,000
A03202	Telephone and Trunk Call	7,250,000	7,270,000	6,775,000
A03204	Electronic Communication	100,000	100,000	100,000
A03205	Courier and pilot service	390,000	310,000	310,000
A033	UTILITIES	<u>4,150,000</u>	<u>5,375,000</u>	<u>2,535,000</u>
A03301	Gas	200,000	200,000	200,000
A03302	Water	100,000	100,000	100,000
A03303	Electricity	1,500,000	1,550,000	1,233,000
A03304	Hot and Cold Weather Charges	2,250,000	2,525,000	2,000
A03305	POL fore Generator	100,000	1,000,000	1,000,000
A034	OCCUPANCY COSTS	<u>7,636,000</u>	<u>7,800,000</u>	<u>7,800,000</u>
A03401	Charges	35,000	200,000	200,000
A03402	Rent for Office Building	7,600,000	7,600,000	7,600,000
A03403	Rent for Residential Building	1,000		

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FINANCE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>353,000</u>	<u>850,000</u>	<u>850,000</u>
A03603	Registration	352,000	850,000	850,000
A03670	Others	1,000		
A038	TRAVEL & TRANSPORTATION	<u>31,602,000</u>	<u>39,042,200</u>	<u>37,904,000</u>
A03801	Training - domestic	1,000	300,000	300,000
A03805	Travelling Allowance	13,300,000	12,550,000	12,018,000
A03806	Transportation of Goods	230,000	800,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	16,500,000	16,700,000	16,418,000
A03808	Conveyance Charges	1,070,000	8,491,200	8,215,000
A03809	CNG Charges (Govt)	501,000	201,000	153,000
A039	GENERAL	<u>152,041,000</u>	<u>314,098,800</u>	<u>597,507,000</u>
A03901	Stationery	14,700,000	22,870,000	22,785,000
A03902	Printing and Publication	25,650,000	23,800,000	22,700,000
A03903	Conference/Seminars/Workshops/ Symposia	1,050,000	1,050,000	1,001,000
A03905	Newspapers Periodicals and Books	1,350,000	2,250,000	2,210,000
A03906	Uniforms and Protective Clothing	640,000	620,000	620,000
A03907	Advertising & Publicity	2,750,000	550,000	502,000
A03917	Law Charges	2,200,000	250,000	250,000
A03919	Payments to Other for Service Rendered	11,001,000	97,558,800	98,958,000
A03936	Foreign/Inland Training Course Fee	500,000	500,000	500,000
A03970	Others	92,200,000	164,650,000	447,981,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,002,000</u>	<u>5,278,000</u>	<u>5,318,000</u>
A041	PENSION	<u>4,002,000</u>	<u>5,278,000</u>	<u>5,318,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		
A04114	Superannuation Encashment of L.P.R	4,001,000	5,278,000	5,318,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>533,500,000</u>	<u>533,500,000</u>	<u>401,000,000</u>

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FINANCE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>533,500,000</u>	<u>533,500,000</u>	<u>401,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,500,000	3,500,000	3,500,000
A05270	To Others	530,000,000	530,000,000	397,500,000
A06	TOTAL TRANSFERS	<u>62,050,000</u>	<u>66,650,000</u>	<u>67,501,000</u>
A063	ENTERTAINMENT & GIFTS	<u>62,050,000</u>	<u>66,650,000</u>	<u>67,501,000</u>
A06301	Entertainments & Gifts	62,050,000	66,650,000	67,501,000
A09	TOTAL PHYSICAL ASSETS	<u>27,172,000</u>	<u>52,051,000</u>	<u>51,140,000</u>
A092	COMPUTER EQUIPMENT	<u>6,570,000</u>	<u>8,550,000</u>	<u>7,838,000</u>
A09201	Hardware	3,600,000	5,500,000	5,437,000
A09202	Software	2,470,000	1,550,000	1,508,000
A09203	I.T. Equipment	500,000	1,500,000	893,000
A095	PURCHASE OF TRANSPORT	<u>10,002,000</u>	<u>10,301,000</u>	<u>10,301,000</u>
A09501	Transport	10,002,000	10,301,000	10,301,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,200,000</u>	<u>20,600,000</u>	<u>20,501,000</u>
A09601	Plant and Machinery	8,200,000	20,600,000	20,501,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,400,000</u>	<u>12,600,000</u>	<u>12,500,000</u>
A09701	Furniture and fixtures	2,400,000	12,600,000	12,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,101,000</u>	<u>15,600,000</u>	<u>15,437,000</u>
A130	TRANSPORT	<u>4,400,000</u>	<u>7,500,000</u>	<u>7,419,000</u>
A13001	Transport	4,400,000	7,500,000	7,419,000
A131	MACHINERY AND EQUIPMENT	<u>4,300,000</u>	<u>4,900,000</u>	<u>4,818,000</u>
A13101	Machinery and Equipment	4,300,000	4,900,000	4,818,000
A132	FURNITURE AND FIXTURE	<u>1,801,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13201	Furniture and Fixture	1,801,000	1,500,000	1,500,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>1,600,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A13701	Hardware	1,500,000	1,500,000	1,500,000
A13703	I.T. Equipment	100,000	200,000	200,000
NET TOTAL		1,444,218,000	1,543,642,000	1,718,562,000

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FINANCE DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	110			110	14,080,000
04	25			25	1,165,000
06	35			35	3,204,000
07	13			13	1,077,000
08	3			3	451,000
11	51			51	10,679,000
14	67			67	18,968,000
16	124			124	42,262,000
17	90			90	44,126,000
18	20			20	12,051,000
19	9			9	7,457,000
20	2			2	2,201,000
21	2			2	2,579,000
TOTAL	551			551	160,300,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
PR4041	Finance Department Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>501,765,000</u>	<u>463,379,000</u>	<u>465,990,000</u>
A011	TOTAL PAY		<u>498</u>	<u>498</u>	<u>219,942,000</u>	<u>150,835,000</u>	<u>153,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>228</u>	<u>228</u>	<u>143,429,000</u>	<u>105,149,000</u>	<u>105,149,000</u>
A01101	Total Basic Pay Of Officer		<u>228</u>	<u>228</u>	<u>140,251,000</u>	<u>101,676,000</u>	<u>101,676,000</u>
S014	Secretary	(BPS-21)	1	1	1,400,000		1,079,000
S247	Special Secretary	(BPS-20)	1	1	1,300,000		1,001,000
A018	Additional Secretary	(BPS-19)	3	3	3,800,000		2,898,000
A679	Additional Secretary (PFC)	(BPS-19)	1	1	1,000,000		767,000
D063	Director	(BPS-19)	1	1	1,000,000		767,000
D576	Director IT	(BPS-19)	1	1	1,000,000		767,000
P399	Provincial Coordinator	(BPS-19)	1	1	1,000,000		767,000
A166	Audit Officer	(BPS-18)	1	1	481,000		379,000
D028	Deputy Director	(BPS-18)	1	1	800,000		617,000
D052	Deputy Secretary	(BPS-18)	14	14	10,804,000		8,339,000
D401	Deputy Director - IT	(BPS-18)	2	2	1,620,000		1,249,000
D549	Deputy Provincial Coordinator	(BPS-18)	1	1	800,000		617,000
A513	Assistant Director (IT)	(BPS-17)	5	5	3,000,000		2,378,000
A518	Assistant Director (Finance & Accounts)	(BPS-17)	1	1	500,000		389,000
A714	Assistant Provincial Coordinator	(BPS-17)	2	2	1,000,000		778,000
A796	Assistant Director IT	(BPS-17)	2	2	1,312,000		951,000
F077	Finance Advisor	(BPS-17)	1	1	800,000		613,000
P075	Private Secretary	(BPS-17)	2	2	1,100,000		853,000
S022	Section Officer	(BPS-17)	43	43	34,962,000		23,766,000
S166	Superintendent	(BPS-17)	29	29	17,200,000		12,294,000
A005	Accountant	(BPS-16)	1	1	500,000		384,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
PR4041	Finance Department Provincial						
A057	Assistant	(BPS-16)	11		5,300,000		
A072	Assistant/Budget Examiner	(BPS-16)	42	53	20,434,000		18,643,000
A369	Assistant Programmer	(BPS-16)	4	4	2,500,000		1,907,000
C082	Computer Operator	(BPS-16)	34	34	13,100,000		9,131,000
G001	Garage Superintendent	(BPS-16)	1	1	500,000		384,000
P021	Personal Assistant	(BPS-16)	7	7	3,038,000		2,340,000
S061	Senior Scale Stenographer	(BPS-16)	15	15	10,000,000		7,618,000
A01102	Personal pay				189,000	44,000	44,000
A01103	Special Pay				2,899,000	3,363,000	3,363,000
A01105	Qualification Pay				90,000	66,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		270	270	<u>76,513,000</u>	<u>45,686,000</u>	<u>48,297,000</u>
A01151	Total Basic Pay Other Staff		<u>270</u>	<u>270</u>	<u>69,163,000</u>	<u>40,347,000</u>	<u>42,957,000</u>
J024	Junior Scale Stenographer	(BPS-14)	45	45	16,891,000		9,989,000
S035	Senior Clerk	(BPS-14)	19	19	11,887,000		7,629,000
J013	Junior Clerk	(BPS-11)	45	45	13,783,000		8,943,000
D482	Driver cum Supervisor	(BPS-08)	3	3	696,000		451,000
F064	Fax Operator	(BPS-07)	2	2	211,000		141,000
S396	Senior Driver	(BPS-07)	11	11	1,414,000		936,000
D112	Driver	(BPS-06)	24	24	2,591,000		1,723,000
W001	Waiter	(BPS-06)	2	2	246,000		163,000
D006	Daftari	(BPS-04)	20	20	471,000		358,000
Q004	Qasid	(BPS-04)	2	2	415,000		267,000
B006	Behishti	(BPS-03)	1	1	150,000		97,000
C057	Chowkidar	(BPS-03)	5	5	1,227,000		785,000
F001	Farash	(BPS-03)	1	1	349,000		222,000
M010	Mali	(BPS-03)	3	3	489,000		316,000
N005	Naib Qasid	(BPS-03)	76	76	16,633,000		9,831,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
PR4041	Finance Department Provincial						
P279	Photostate Machine Operator	(BPS-03)	1	1	207,000		133,000
S162	Sweeper	(BPS-03)	10	10	1,503,000		973,000
A01152	Personal pay				124,800	50,000	50,000
A01153	Special Pay				7,200,000	5,289,000	5,289,000
A01155	Qualification Pay				24,000		1,000
A01156	Total Pay of Contract Staff				<u>1,200</u>		
A012	TOTAL ALLOWANCES				<u>281,823,000</u>	<u>312,544,000</u>	<u>312,544,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>209,146,000</u>	<u>192,849,000</u>	<u>192,849,000</u>
A01201	Senior Post Allowance				30,000	33,000	33,000
A01202	House Rent Allowance				13,500,000	13,270,000	13,270,000
A01203	Conveyance Allowance				17,240,000	16,381,000	16,381,000
A01207	Washing Allowance				120,000	87,000	87,000
A01208	Dress Allowance				130,000	32,000	32,000
A0120D	Integrated Allowance				500,000	415,000	415,000
A0120E	Housing Subsidy Allowance				5,600,000	4,541,000	4,541,000
A0120N	Special allowances @ 30% of basic pay for Secretar				48,700,000	44,165,000	44,165,000
A01217	Medical Allowance				9,250,000	8,553,000	8,553,000
A0121Q	Audit and Accounts Allowance				350,000	500,000	500,000
A0121T	Adhoc Relief Allowance 2013				3,400,000	2,851,000	2,851,000
A01224	Entertainment Allowance				55,000	61,000	61,000
A01226	Computer Allowance				650,000	615,000	615,000
A01227	Project allowance				1,000		
A01228	Orderly Allowance				220,000	309,000	309,000
A01229	Special compensatory allowance					88,000	88,000
A0122C	Adhoc Relief Allowance - 2015				2,400,000	1,982,000	1,982,000
A0122M	Adhoc Relief Allowance 2016				12,700,000	11,166,000	11,166,000
A0122N	Special Conveyance Allowance to Disbald Employees				50,000	180,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000,000	14,740,000	14,740,000
A01236	Deputation Allowance				300,000	236,000	236,000
A01238	Charge allowance				950,000	403,000	403,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				60,000,000	47,239,000	47,239,000
A0123G	Ad-hoc Relief Allowance-2018				16,000,000	14,740,000	14,740,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A0123P Ad-hoc Relief Allowance 2019				9,073,000	9,073,000
A01241 Utility allowance for electricity			500,000	768,000	768,000
A01250 Incentive Allowance			<u>200,000</u>	<u>171,000</u>	<u>171,000</u>
001 Incentive Allowance			200,000	171,000	171,000
A01270 Other			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			300,000	250,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,677,000</u>	<u>119,695,000</u>	<u>119,695,000</u>
A01271 Overtime Allowance			1,350,000	957,000	957,000
A01273 Honoraria			65,000,000	112,000,000	112,000,000
A01274 Medical Charges			<u>3,600,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Medical Charges			3,600,000	3,000,000	3,000,000
A01277 Contingent Paid Staff			227,000	300,000	300,000
A01278 Leave Salary			<u>2,500,000</u>	<u>3,438,000</u>	<u>3,438,000</u>
001 Leave Salary			2,500,000	3,438,000	3,438,000
A03 TOTAL OPERATING EXPENSES			<u>107,627,000</u>	<u>203,700,000</u>	<u>200,889,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,930,000</u>	<u>7,600,000</u>	<u>7,230,000</u>
A03201 Postage and Telegraph			650,000	530,000	530,000
A03202 Telephone and Trunk Call			7,000,000	6,870,000	6,500,000
A03205 Courier and pilot service			280,000	200,000	200,000
A033 TOTAL UTILITIES			<u>2,200,000</u>	<u>2,500,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			2,200,000	2,500,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>200,000</u>	<u>200,000</u>
A03401 Charges			25,000	200,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>500,000</u>	<u>500,000</u>
A03603 Registration			1,000	500,000	500,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,621,000</u>	<u>34,991,200</u>	<u>34,750,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>300,000</u>	<u>300,000</u>
001 PITE Domestic			1,000	300,000	300,000
A03805 Travelling Allowance			<u>12,200,000</u>	<u>11,200,000</u>	<u>11,000,000</u>
001 Travelling Allowance			12,200,000	11,200,000	11,000,000
A03806 Transportation of Goods			<u>120,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transportation of Goods			120,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	15,000,000	15,000,000
A03808 Conveyance Charges			<u>1,000,000</u>	<u>8,041,200</u>	<u>8,000,000</u>
001 Conveyance Charges			1,000,000	8,041,200	8,000,000
A03809 CNG Charges (Govt)			300,000	150,000	150,000
A039 TOTAL GENERAL			<u>68,850,000</u>	<u>157,908,800</u>	<u>158,208,000</u>
A03901 Stationery			<u>14,000,000</u>	<u>22,000,000</u>	<u>22,000,000</u>
001 Stationery			14,000,000	22,000,000	22,000,000
A03902 Printing and Publication			<u>25,000,000</u>	<u>23,100,000</u>	<u>22,000,000</u>
001 Printing and publication			25,000,000	23,100,000	22,000,000
A03903 Conference/Seminars/Workshops/ Symposia			450,000	500,000	500,000
A03905 Newspapers Periodicals and Books			1,100,000	1,600,000	1,600,000
A03906 Uniforms and Protective Clothing			600,000	600,000	600,000
A03907 Advertising & Publicity			<u>2,700,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			2,700,000	500,000	500,000
A03917 Law Charges			2,200,000	250,000	250,000
A03919 Payments to Other for Service Rendered			<u>11,000,000</u>	<u>96,058,800</u>	<u>97,458,000</u>
001 Payments to Others for Service Rendered			11,000,000	96,058,800	97,458,000
A03970 Others			<u>11,800,000</u>	<u>13,300,000</u>	<u>13,300,000</u>
001 Others			11,800,000	13,300,000	13,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,001,000</u>	<u>4,778,000</u>	<u>4,778,000</u>
A041 TOTAL PENSION			<u>4,001,000</u>	<u>4,778,000</u>	<u>4,778,000</u>

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			4,000,000	4,778,000	4,778,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,500,000	3,500,000	3,500,000
A06 TOTAL TRANSFERS			<u>61,500,000</u>	<u>66,130,000</u>	<u>66,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>61,500,000</u>	<u>66,130,000</u>	<u>66,500,000</u>
A06301 Entertainments & Gifts			<u>61,500,000</u>	<u>66,130,000</u>	<u>66,500,000</u>
001 Entertainment & Gifts			61,500,000	66,130,000	66,500,000
A09 TOTAL PHYSICAL ASSETS			<u>13,721,000</u>	<u>34,100,000</u>	<u>34,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,920,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A09201 Hardware			<u>3,000,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001 Hardware			3,000,000	4,500,000	4,500,000
A09202 Software			<u>1,920,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Software			1,920,000	1,000,000	1,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
A09601 Plant and Machinery			<u>7,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR4041 Finance Department Provincial					
001 Plant and Machinery			7,000,000	18,000,000	18,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,800,000</u>	<u>10,600,000</u>	<u>10,500,000</u>
A09701 Furniture and fixtures			<u>1,800,000</u>	<u>10,600,000</u>	<u>10,500,000</u>
001 Furniture & Fixture			1,800,000	10,600,000	10,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,100,000</u>	<u>14,100,000</u>	<u>14,100,000</u>
A130 TOTAL TRANSPORT			<u>4,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
A13001 Transport			<u>4,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Transport			4,000,000	7,000,000	7,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,100,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A13101 Machinery and Equipment			<u>4,100,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001 Machinery and Equipment			4,100,000	4,500,000	4,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,700,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A13201 Furniture and Fixture			1,700,000	1,300,000	1,300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A13701 Hardware			1,300,000	1,300,000	1,300,000
Finance Department Provincial			703,214,000	789,687,000	789,757,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4843	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>68,693,000</u>		<u>26,057,000</u>
A012	TOTAL ALLOWANCES		<u>68,693,000</u>		<u>26,057,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>68,693,000</u>		<u>26,057,000</u>
A01270	Other		<u>68,693,000</u>		<u>26,057,000</u>
001	Others		68,693,000		
093	Lumpsum at the Disposal of Administrative Department				26,057,000
A03	TOTAL OPERATING EXPENSES		<u>80,000,000</u>	<u>150,000,000</u>	<u>433,426,000</u>
A039	TOTAL GENERAL		<u>80,000,000</u>	<u>150,000,000</u>	<u>433,426,000</u>
A03970	Others		<u>80,000,000</u>	<u>150,000,000</u>	<u>433,426,000</u>
037	L.S. at the disposal of F.D.		80,000,000	150,000,000	346,426,000
206	Lumpsum at the Disposal of Administrative Department				87,000,000
Lump Sum Allocation			148,693,000	150,000,000	459,483,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4979	Public Procurement Regulatory Authority				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>90,000,000</u>	<u>90,000,000</u>	<u>67,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>90,000,000</u>	<u>90,000,000</u>	<u>67,500,000</u>
A05270	To Others		<u>90,000,000</u>	<u>90,000,000</u>	<u>67,500,000</u>
001	To Others		90,000,000	90,000,000	67,500,000
Public Procurement Regulatory Authority			90,000,000	90,000,000	67,500,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR5749 Energy Monitoring Unit, Finance Departt.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,266,000</u>	<u>11,492,000</u>	<u>11,492,000</u>
A011 TOTAL PAY	24	24	<u>6,412,000</u>	<u>4,540,000</u>	<u>4,540,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,661,000</u>	<u>2,240,000</u>	<u>2,240,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,400,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A018 Additional Secretary (BPS-19)	1	1	850,000		541,000
O007 Office Superintendent (BPS-17)	1	1	470,000		304,000
A057 Assistant (BPS-16)	2	2	600,000		388,000
C082 Computer Operator (BPS-16)	4	4	1,180,000		673,000
T010 Technical Officer (BPS-16)	1	1	300,000		194,000
A01102 Personal pay			1,000		
A01103 Special Pay			250,000	130,000	130,000
A01105 Qualification Pay			10,000	10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,751,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,350,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
J013 Junior Clerk (BPS-11)	2	2	400,000		336,000
D112 Driver (BPS-06)	6	6	990,000		768,000
N005 Naib Qasid (BPS-03)	6	6	830,000		688,000
S162 Sweeper (BPS-03)	1	1	130,000		108,000
A01152 Personal pay			1,000		
A01153 Special Pay			400,000	400,000	400,000
A012 TOTAL ALLOWANCES			<u>9,854,000</u>	<u>6,952,000</u>	<u>6,952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,132,000</u>	<u>6,552,000</u>	<u>6,552,000</u>
A01202 House Rent Allowance			1,100,000	700,000	700,000
A01203 Conveyance Allowance			900,000	550,000	550,000
A01207 Washing Allowance			15,000	15,000	15,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR5749 Energy Monitoring Unit, Finance Departt.					
A01208 Dress Allowance			15,000		
A0120D Integrated Allowance			36,000	30,000	30,000
A0120E Housing Subsidy Allowance			220,000		
A0120N Special allowances @ 30% of basic pay for Secretar			2,000,000	1,181,000	1,181,000
A01217 Medical Allowance			600,000	600,000	600,000
A0121T Adhoc Relief Allowance 2013			150,000	150,000	150,000
A01224 Entertainment Allowance			10,000	10,000	10,000
A01226 Computer Allowance			80,000	20,000	20,000
A01227 Project allowance			1,000		
A01228 Orderly Allowance			1,000		
A0122C Adhoc Relief Allowance - 2015			100,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			400,000	400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			650,000	600,000	600,000
A01236 Deputation Allowance			1,000		
A01238 Charge allowance			1,000	36,000	36,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,200,000	1,200,000	1,200,000
A0123G Ad-hoc Relief Allowance-2018			650,000	650,000	650,000
A0123P Ad-hoc Relief Allowance 2019				350,000	350,000
A01250 Incentive Allowance			<u>1,000</u>		
001 Incentive Allowance			1,000		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,722,000</u>	<u>400,000</u>	<u>400,000</u>
A01271 Overtime Allowance			200,000	200,000	200,000
A01273 Honoraria			1,500,000		
A01274 Medical Charges			<u>11,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			11,000	100,000	100,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			10,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>4,564,000</u>	<u>4,935,000</u>	<u>3,255,000</u>
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>220,000</u>	<u>95,000</u>

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR5749	Energy Monitoring Unit, Finance Departt.				
A03201	Postage and Telegraph		20,000	10,000	10,000
A03202	Telephone and Trunk Call		200,000	200,000	75,000
A03205	Courier and pilot service		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>875,000</u>	<u>534,000</u>
A03301	Gas		50,000	50,000	50,000
A03303	Electricity		<u>500,000</u>	<u>800,000</u>	<u>483,000</u>
001	Electricity		500,000	800,000	483,000
A03304	Hot and Cold Weather Charges		50,000	25,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,611,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A03401	Charges		10,000		
A03402	Rent for Office Building		1,600,000	1,600,000	1,600,000
A03403	Rent for Residential Building		1,000		
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>		
A03603	Registration		1,000		
A03670	Others		<u>1,000</u>		
001	Others		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,330,000</u>	<u>1,700,000</u>	<u>803,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>268,000</u>
001	Travelling Allowance		600,000	600,000	268,000
A03806	Transportation of Goods		<u>10,000</u>		
001	Transportation of Goods		10,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>700,000</u>	<u>418,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	700,000	418,000
A03808	Conveyance Charges		<u>20,000</u>	<u>350,000</u>	<u>115,000</u>
001	Conveyance Charges		20,000	350,000	115,000
A03809	CNG Charges (Govt)		200,000	50,000	2,000
A039	TOTAL GENERAL		<u>791,000</u>	<u>540,000</u>	<u>223,000</u>

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR5749	Energy Monitoring Unit, Finance Departt.				
A03901	Stationery		<u>200,000</u>	<u>120,000</u>	<u>35,000</u>
001	Stationery		200,000	120,000	35,000
A03902	Printing and Publication		<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		150,000	100,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	50,000	1,000
A03905	Newspapers Periodicals and Books		50,000	50,000	10,000
A03906	Uniforms and Protective Clothing		40,000	20,000	20,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001	Advertising and Publicity		50,000	50,000	2,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		
001	Payments to Others for Service Rendered		1,000		
A03970	Others		<u>200,000</u>	<u>150,000</u>	<u>55,000</u>
001	Others		200,000	150,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>500,000</u>	<u>540,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>500,000</u>	<u>540,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	500,000	540,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>20,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>20,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>20,000</u>	<u>1,000</u>
001	Entertainment & Gifts			20,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>451,000</u>	<u>250,000</u>	<u>46,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>45,000</u>
A09201	Hardware		<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001	Hardware		100,000	100,000	37,000
A09202	Software		<u>50,000</u>	<u>50,000</u>	<u>8,000</u>
001	Software		50,000	50,000	8,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR5749 Energy Monitoring Unit, Finance Departt.					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		
A09701 Furniture and fixtures			<u>100,000</u>		
001 Furniture & Fixture			100,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>300,000</u>	<u>137,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>200,000</u>	<u>119,000</u>
A13001 Transport			<u>300,000</u>	<u>200,000</u>	<u>119,000</u>
001 Transport			300,000	200,000	119,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>18,000</u>
001 Machinery and Equipment			100,000	100,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		
A13201 Furniture and Fixture			1,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>		
A13701 Hardware			100,000		

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR5749	Energy Monitoring Unit, Finance Departt.				
Energy Monitoring Unit, Finance Departt.			21,833,000	17,497,000	15,471,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR5884	Retirement Benefit and Death Compensation Cell (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,710,000</u>		
A012	TOTAL ALLOWANCES		<u>1,710,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,710,000</u>		
A01202	House Rent Allowance		284,000		
A01203	Conveyance Allowance		260,000		
A01207	Washing Allowance		1,000		
A01208	Dress Allowance		1,000		
A0120N	Special allowances @ 30% of basic pay for Secretar		409,000		
A01217	Medical Allowance		106,000		
A0121T	Adhoc Relief Allowance 2013		33,000		
A0122C	Adhoc Relief Allowance - 2015		17,000		
A0122M	Adhoc Relief Allowance 2016		83,000		
A0122Y	Ad-hoc Relief Allowance 2017		106,000		
A0123G	Ad-hoc Relief Allowance-2018		410,000		
	Retirement Benefit and Death Compensation Cell (Reg Act)		1,710,000		

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
PR8038	Appellate Tribunal Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,667,000</u>	<u>20,206,000</u>	<u>20,206,000</u>
A011	TOTAL PAY				<u>11,667,000</u>	<u>11,679,000</u>	<u>11,679,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,774,000</u>	<u>7,786,000</u>	<u>6,912,000</u>
A01101	Total Basic Pay Of Officer				<u>7,774,000</u>	<u>7,774,000</u>	<u>6,900,000</u>
J158	Judicial Member	(BPS-21)	1	1	1,341,000		1,500,000
M158	Member (Technical)	(BPS-20)	1	1	1,208,000		1,200,000
R022	Registrar	(BPS-19)	1	1	1,076,000		950,000
D051	Deputy Registrar	(BPS-18)	1	1	804,000		850,000
A007	Accounts Officer	(BPS-17)	1	1	640,000		450,000
A135	Assistant Registrar	(BPS-17)	1	1	640,000		450,000
P075	Private Secretary	(BPS-17)	2	2	1,280,000		900,000
C082	Computer Operator	(BPS-16)	2	2	785,000		600,000
A01102	Personal pay					6,000	6,000
A01103	Special Pay					6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,893,000</u>	<u>3,893,000</u>	<u>4,767,000</u>
A01151	Total Basic Pay Other Staff				<u>3,893,000</u>	<u>3,893,000</u>	<u>4,767,000</u>
N012	Nazir	(BPS-14)	1	1	393,000		450,000
R010	Reader	(BPS-14)	2	2	785,000		900,000
C494	Copyist	(BPS-11)	1	1	310,000		350,000
M066	Moharrir	(BPS-11)	1	1	310,000		350,000
N003	Naib Nazir	(BPS-11)	1	1	310,000		350,000
R015	Record Keeper	(BPS-11)	1	1	310,000		350,000
D112	Driver	(BPS-06)	3	3	198,000		550,000
D006	Daftari	(BPS-04)	1	1	171,000		180,000
Q004	Qasid	(BPS-04)	2	2	342,000		360,000
C057	Chowkidar	(BPS-03)	2	2	112,000		310,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
PR8038	Appellate Tribunal Peshawar						
N005	Naib Qasid	(BPS-03)	3	3	489,000		460,000
S162	Sweeper	(BPS-03)	1	1	163,000		157,000
A012	TOTAL ALLOWANCES				<u>1,000,000</u>	<u>8,527,000</u>	<u>8,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>300,000</u>	<u>7,827,000</u>	<u>7,827,000</u>
A01201	Senior Post Allowance					10,000	10,000
A01202	House Rent Allowance					500,000	500,000
A01203	Conveyance Allowance					400,000	400,000
A0120E	Housing Subsidy Allowance					250,000	250,000
A0120F	Mobility Allowance				300,000	300,000	300,000
A0120K	Special Judicial Allowance					450,000	450,000
A01217	Medical Allowance					667,000	667,000
A0121T	Adhoc Relief Allowance 2013					150,000	150,000
A01224	Entertainment Allowance					5,000	5,000
A0122C	Adhoc Relief Allowance - 2015					180,000	180,000
A0122M	Adhoc Relief Allowance 2016					750,000	750,000
A0122Y	Ad-hoc Relief Allowance 2017					350,000	350,000
A01236	Deputation Allowance					100,000	100,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					3,000,000	3,000,000
A0123G	Ad-hoc Relief Allowance-2018					500,000	500,000
A0123P	Ad-hoc Relief Allowance 2019					150,000	150,000
A01241	Utility allowance for electricity					25,000	25,000
A01248	Judicial Allowance					40,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A01278	Leave Salary				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Leave Salary				700,000	700,000	700,000
A03	TOTAL OPERATING EXPENSES				<u>12,101,000</u>	<u>16,851,000</u>	<u>16,851,000</u>
A032	TOTAL COMMUNICATIONS				<u>350,000</u>	<u>500,000</u>	<u>500,000</u>
A03201	Postage and Telegraph				100,000	100,000	100,000
A03202	Telephone and Trunk Call				50,000	200,000	200,000
A03204	Electronic Communication				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A03903 Conference/Seminars/Workshops/ Symposia			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			200,000	600,000	600,000
A03919 Payments to Other for Service Rendered				<u>1,500,000</u>	<u>1,500,000</u>
001 Payments to Others for Service Rendered				1,500,000	1,500,000
A03936 Foreign/Inland Training Course Fee			500,000	500,000	500,000
A03970 Others			<u>200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Others			200,000	1,200,000	1,200,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Entertainment & Gifts				500,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000,000</u>	<u>17,701,000</u>	<u>17,094,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>	<u>2,900,000</u>	<u>2,293,000</u>
A09201 Hardware			<u>500,000</u>	<u>900,000</u>	<u>900,000</u>
001 Hardware			500,000	900,000	900,000
A09202 Software			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Software			500,000	500,000	500,000
A09203 I.T. Equipment			<u>500,000</u>	<u>1,500,000</u>	<u>893,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				1,500,000	
003 I.T. Equipment					893,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000,000</u>	<u>10,301,000</u>	<u>10,301,000</u>
A09501 Transport			<u>10,000,000</u>	<u>10,301,000</u>	<u>10,301,000</u>
001 Transport			10,000,000	10,301,000	10,301,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8038 Appellate Tribunal Peshawar					
A09601 Plant and Machinery			<u>1,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Plant and Machinery			1,000,000	2,500,000	2,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Furniture & Fixture			500,000	2,000,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			100,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment			100,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			100,000	200,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
A13701 Hardware			100,000	200,000	200,000
A13703 I.T. Equipment			100,000	200,000	200,000
Appellate Tribunal Peshawar			38,768,000	56,458,000	56,351,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>440,000,000</u>	<u>440,000,000</u>	<u>330,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>440,000,000</u>	<u>440,000,000</u>	<u>330,000,000</u>
A05270	To Others		<u>440,000,000</u>	<u>440,000,000</u>	<u>330,000,000</u>
001	To Others		440,000,000	440,000,000	330,000,000
Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar			440,000,000	440,000,000	330,000,000

**NC21003 (003)
TREASURIES
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	703	601,795,000	486,454,000	391,112,000	39,432,000	430,544,000
TOTAL	703	601,795,000	486,454,000	391,112,000	39,432,000	430,544,000

NC21003 (003)
TREASURIES

	Rs
Charged:	0
Voted:	430,544,000
Total:	430,544,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011206 ACCOUNTING SERVICES	601,795,000	486,454,000	430,544,000
TOTAL	601,795,000	486,454,000	430,544,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
KO4019	Treasury Establishment Kohistan Lower	10,510,000	9,207,000	7,507,000
KO4020	Treasury Establishment Kolai Pallas	10,100,000	7,512,000	5,725,000
TG4003	Treasury Establishment Tor Ghar	12,436,000	11,990,000	8,279,000
AD4012	Treasury Establishment Abbottabad District	30,398,000	24,684,000	20,372,000
BD4006	Treasury Establishment Buner District	18,227,000	14,424,000	11,632,000
BM4003	Treasury Establishment Batagram District	15,049,000	13,893,000	11,876,000
BU4008	Treasury Establishment District Bannu	30,214,000	25,074,000	22,966,000
CA4003	Treasury Establishment Charsadda District	18,396,000	12,363,000	10,940,000
CL4008	Treasury Establishment District Chitral	19,915,000	18,723,000	11,657,000
DA4014	Treasury Establishment Lower Dir District	23,899,000	20,268,000	17,294,000
DI4010	Treasury Establishment DIKhan District	29,690,000	27,206,000	26,250,000
DP4006	Treasury Establishment District Dir Upper	15,701,000	12,352,000	10,517,000
HG4002	Treasury Establishment District Hangu	13,482,000	10,752,000	9,094,000
HR4002	Treasury Establishment Haripur District	17,429,000	14,825,000	12,660,000
KD4002	Treasury Establishment Kohistan District	14,045,000	11,465,000	10,416,000

**NC21003 (003)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
KK4002	Treasury Establishment Karak District	17,202,000	13,015,000	12,323,000
KT4019	Treasury Establishment Kohat District	23,894,000	20,584,000	18,378,000
LK4014	Treasury Establishment District Lakki Marwat	15,662,000	13,375,000	12,235,000
MA4012	Treasury Establishment Mansehra District	23,209,000	17,614,000	16,364,000
MD4013	Treasury Establishment Malakand District	18,284,000	16,815,000	13,312,000
MR4018	Treasury Establishment Mardan District	30,107,000	30,041,000	27,564,000
NR4008	Treasury Establishment Nowshera District	17,600,000	15,506,000	13,666,000
PR4056	Treasury Establishment Peshawar District	34,693,000	29,943,000	27,762,000
PR4742	Directorate of Treasuries & Accounts	30,409,000	29,551,000	27,351,000
SH4011	Treasury Establishment Shangla District	15,318,000	13,146,000	10,106,000
SU4008	Treasury Establishment Swabi District	17,039,000	13,273,000	11,932,000
SW4025	Treasury Establishment District Swat	27,461,000	25,785,000	22,924,000
TK4005	Treasury Establishment Tank District	13,055,000	10,996,000	9,925,000
CU4022	Treasury Establishment Chitral Upper			9,516,000
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)	38,371,000	2,072,000	1,000

NC21003 (003)
TREASURIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TOTAL		601,795,000	486,454,000	430,544,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>501,261,000</u>	<u>415,279,000</u>	<u>391,112,000</u>
A011	PAY	<u>274,911,000</u>	<u>208,356,000</u>	<u>216,084,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>164,077,000</u>	<u>162,998,000</u>	<u>169,189,000</u>
A01101	Basic Pay Of Officer	162,445,000	161,464,000	167,785,000
A01102	Personal pay	335,000	131,000	79,000
A01103	Special Pay	41,000	2,000	2,000
A01105	Qualification Pay	1,256,000	1,401,000	1,323,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>110,834,000</u>	<u>45,358,000</u>	<u>46,895,000</u>
A01151	Basic Pay Other Staff	110,573,000	45,332,000	46,881,000
A01152	Personal pay	50,000	13,000	14,000
A01153	Special Pay	2,000	12,000	
A01155	Qualification Pay	209,000	1,000	
A012	ALLOWANCES	<u>226,350,000</u>	<u>206,923,000</u>	<u>175,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>201,282,000</u>	<u>185,838,000</u>	<u>170,127,000</u>
A01202	House Rent Allowance	22,005,000	20,840,000	18,251,000
A01203	Conveyance Allowance	28,128,000	25,979,000	22,475,000
A01207	Washing Allowance	168,000	177,000	165,000
A01208	Dress Allowance	169,000	147,000	136,000
A0120D	Integrated Allowance	591,000	618,000	537,000
A0120E	Housing Subsidy Allowance	1,966,000	1,071,000	1,161,000
A01216	Qualification Allowance	50,000	4,000	4,000
A01217	Medical Allowance	14,762,000	12,357,000	11,179,000
A0121M	Adhoc Relief Allowance - 2012	1,000		
A0121Q	Audit and Accounts Allowance	39,359,000	42,137,000	40,105,000
A0121T	Adhoc Relief Allowance 2013	6,346,000	3,407,000	3,239,000
A0121Z	Adhoc Relief Allowance-2014	5,000		
A01224	Entertainment Allowance	49,000	42,000	44,000
A01226	Computer Allowance	1,437,000	1,007,000	847,000
A01229	Special compensatory allowance	5,111,000	173,000	48,000
A0122C	Adhoc Relief Allowance - 2015	4,629,000	2,443,000	2,348,000
A0122M	Adhoc Relieif Allowance 2016	18,630,000	14,976,000	13,699,000
A0122N	Special Conveyance Allowance to Disbalded Employees	39,000	331,000	324,000
A0122Y	Ad-hoc Relief Allowance 2017	26,649,000	20,635,000	18,955,000
A01233	Unattractive Area Allowance	3,849,000	4,243,000	3,692,000
A01238	Charge allowance	116,000	50,000	2,000
A0123G	Ad-hoc Relief Allowance-2018	26,837,000	20,259,000	18,941,000

NC21003 (003)
TREASURIES

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A0123P	Ad-hoc Relief Allowance 2019		14,645,000	13,390,000
A01270	Other	386,000	297,000	585,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,068,000</u>	<u>21,085,000</u>	<u>4,901,000</u>
A01273	Honoraria	28,000	13,826,000	29,000
A01274	Medical Charges	6,431,000	3,042,000	1,500,000
A01277	Contingent Paid Staff	28,000	1,000	
A01278	Leave Salary	17,976,000	3,661,000	2,950,000
A01284	Firewood Allowance	455,000	405,000	272,000
A01286	Suspension Allowance	150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES	<u>45,897,000</u>	<u>54,914,500</u>	<u>25,726,000</u>
A032	COMMUNICATIONS	<u>3,422,000</u>	<u>2,769,000</u>	<u>1,918,000</u>
A03201	Postage and Telegraph	903,000	738,000	531,000
A03202	Telephone and Trunk Call	2,468,000	1,998,000	1,355,000
A03205	Courier and pilot service	51,000	33,000	32,000
A033	UTILITIES	<u>18,294,000</u>	<u>20,846,000</u>	<u>9,857,000</u>
A03301	Gas	1,670,000	1,475,000	828,000
A03302	Water	37,000	23,000	24,000
A03303	Electricity	8,167,000	9,610,000	7,632,000
A03304	Hot and Cold Weather Charges	6,579,000	7,798,000	31,000
A03305	POL fore Generator	1,841,000	1,940,000	1,342,000
A034	OCCUPANCY COSTS	<u>1,733,000</u>	<u>1,733,000</u>	<u>1,751,000</u>
A03402	Rent for Office Building	1,733,000	1,733,000	1,751,000
A036	MOTOR VEHICLES	<u>8,000</u>	<u>290,000</u>	<u>54,000</u>
A03603	Registration	8,000	290,000	54,000
A038	TRAVEL & TRANSPORTATION	<u>15,019,000</u>	<u>20,476,000</u>	<u>7,395,000</u>
A03805	Travelling Allowance	12,255,000	16,145,000	5,189,000
A03806	Transportation of Goods	701,000	761,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,044,000	2,618,000	1,609,000
A03808	Conveyance Charges	388,000	362,000	220,000
A03809	CNG Charges (Govt)	631,000	590,000	377,000

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>7,421,000</u>	<u>8,800,500</u>	<u>4,751,000</u>
A03901	Stationery	3,267,000	3,287,000	2,060,000
A03902	Printing and Publication	1,550,000	1,273,000	820,000
A03905	Newspapers Periodicals and Books	286,000	303,500	150,000
A03906	Uniforms and Protective Clothing	42,000	43,000	28,000
A03907	Advertising & Publicity	306,000	100,000	9,000
A03917	Law Charges	16,000		2,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03955	Other Store - Tear Gas	7,000		1,000
A03970	Others	1,946,000	3,794,000	1,680,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>34,166,000</u>	<u>8,143,000</u>	<u>9,813,000</u>
A041	PENSION	<u>34,166,000</u>	<u>8,143,000</u>	<u>9,813,000</u>
A04106	Reimbursement of medical charges to pensioners	448,000		4,000
A04114	Superannuation Encashment of L.P.R	33,718,000	8,143,000	9,809,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,400,000</u>		<u>628,000</u>
A052	GRANTS-DOMESTIC	<u>15,400,000</u>		<u>628,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,400,000		628,000
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>10,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	
A06301	Entertainments & Gifts	10,000	10,000	
A09	TOTAL PHYSICAL ASSETS	<u>838,000</u>	<u>3,393,000</u>	<u>4,000</u>
A092	COMPUTER EQUIPMENT	<u>6,000</u>		<u>4,000</u>
A09201	Hardware	3,000		2,000
A09202	Software	2,000		2,000
A09203	I.T. Equipment	1,000		

**NC21003 (003)
TREASURIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		
A09501	Transport	2,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>145,000</u>	<u>2,297,000</u>	
A09601	Plant and Machinery	145,000	2,297,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>685,000</u>	<u>1,096,000</u>	
A09701	Furniture and fixtures	685,000	1,096,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,223,000</u>	<u>4,714,500</u>	<u>3,261,000</u>
A130	TRANSPORT	<u>847,000</u>	<u>1,361,000</u>	<u>863,000</u>
A13001	Transport	847,000	1,361,000	863,000
A131	MACHINERY AND EQUIPMENT	<u>1,778,000</u>	<u>1,808,000</u>	<u>1,292,000</u>
A13101	Machinery and Equipment	1,778,000	1,808,000	1,292,000
A132	FURNITURE AND FIXTURE	<u>1,403,000</u>	<u>1,365,500</u>	<u>974,000</u>
A13201	Furniture and Fixture	1,403,000	1,365,500	974,000
A137	COMPUTER EQUIPMENT	<u>195,000</u>	<u>180,000</u>	<u>132,000</u>
A13701	Hardware	125,000	110,000	83,000
A13702	Software	30,000	20,000	11,000
A13703	I.T. Equipment	40,000	50,000	38,000
NET TOTAL		601,795,000	486,454,000	430,544,000

NC21003 (003)
TREASURIES
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	155			155	13,135,000
04	30			30	2,833,000
05	1			1	156,000
06	11			11	1,359,000
11	64			64	8,218,000
14	9			9	1,644,000
15	140			140	19,536,000
16	206			206	98,678,000
17	55			55	37,276,000
18	24			24	21,609,000
19	8			8	10,222,000
TOTAL	703			703	214,666,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,424,000</u>	<u>6,217,000</u>	<u>5,976,000</u>
A011 TOTAL PAY	11	11	<u>4,368,000</u>	<u>3,140,000</u>	<u>3,559,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,445,000</u>	<u>2,740,000</u>	<u>2,359,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,445,000</u>	<u>2,725,000</u>	<u>2,345,000</u>
D082 District Accounts Officer (BPS-18)	1	1	805,000		773,000
A420 Assistant Treasury Officer (BPS-17)	1	1	640,000		615,000
A234 Assistant Accountant (BPS-16)	2	2	1,000,000		957,000
A01105 Qualification Pay				15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,923,000</u>	<u>400,000</u>	<u>1,200,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,923,000</u>	<u>400,000</u>	<u>1,200,000</u>
S133 Sub Accountant (BPS-15)	2	2	865,000		400,000
J013 Junior Clerk (BPS-11)	1	1	306,000		280,000
D006 Daftari (BPS-04)	1	1	203,000		130,000
C057 Chowkidar (BPS-03)	1	1	183,000		130,000
N005 Naib Qasid (BPS-03)	1	1	183,000		130,000
S162 Sweeper (BPS-03)	1	1	183,000		130,000
A012 TOTAL ALLOWANCES			<u>4,056,000</u>	<u>3,077,000</u>	<u>2,417,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,544,000</u>	<u>2,867,000</u>	<u>2,266,000</u>
A01202 House Rent Allowance			300,000	278,000	191,000
A01203 Conveyance Allowance			500,000	362,000	235,000
A01207 Washing Allowance			6,000	2,000	4,000
A01208 Dress Allowance			6,000	2,000	4,000
A0120D Integrated Allowance			11,000	8,000	5,000
A01217 Medical Allowance			250,000	182,000	124,000
A0121Q Audit and Accounts Allowance			700,000	622,000	493,000
A0121T Adhoc Relief Allowance 2013			150,000	53,000	51,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
A01229 Special compensatory allowance			100,000		
A0122C Adhoc Relief Allowance - 2015			100,000	36,000	50,000
A0122M Adhoc Relief Allowance 2016			300,000	234,000	182,000
A0122Y Ad-hoc Relief Allowance 2017			371,000	312,000	248,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>263,000</u>	<u>183,000</u>
001 Unattractive Area Allowance			300,000	263,000	183,000
A01238 Charge allowance			50,000		
A0123G Ad-hoc Relief Allowance-2018			400,000	312,000	248,000
A0123P Ad-hoc Relief Allowance 2019				201,000	248,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>512,000</u>	<u>210,000</u>	<u>151,000</u>
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
001 Medical Charges			110,000	110,000	50,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>400,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			400,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>654,000</u>	<u>1,470,000</u>	<u>546,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>160,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			30,000	60,000	25,000
A03202 Telephone and Trunk Call			100,000	100,000	28,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>500,000</u>	<u>140,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			100,000	300,000	1,000
A03305 POL fore Generator			40,000	100,000	39,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	200,000	150,000
A03806 Transportation of Goods				<u>100,000</u>	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4019 Treasury Establishment Kohistan Lower					
001 Transportation of Goods				100,000	
A039 TOTAL GENERAL			<u>134,000</u>	<u>510,000</u>	<u>203,000</u>
A03901 Stationery			<u>60,000</u>	<u>200,000</u>	<u>90,000</u>
001 Stationery			60,000	200,000	90,000
A03902 Printing and Publication			<u>30,000</u>	<u>100,000</u>	<u>25,000</u>
001 Printing and publication			30,000	100,000	25,000
A03905 Newspapers Periodicals and Books			4,000	60,000	4,000
A03970 Others			<u>40,000</u>	<u>150,000</u>	<u>84,000</u>
001 Others			40,000	150,000	84,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>864,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	<u>864,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	800,000	864,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>550,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>300,000</u>	
001 Plant and Machinery			1,000	300,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>250,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>250,000</u>	
001 Furniture & Fixture			1,000	250,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4019	Treasury Establishment Kohistan Lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>170,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>100,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>100,000</u>	<u>75,000</u>
001	Machinery and Equipment		80,000	100,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>70,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		50,000	70,000	45,000
Treasury Establishment Kohistan Lower			10,510,000	9,207,000	7,507,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4020 Treasury Establishment Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,024,000</u>	<u>7,512,000</u>	<u>5,301,000</u>
A011 TOTAL PAY	11	11	<u>4,368,000</u>	<u>4,368,000</u>	<u>3,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,445,000</u>	<u>2,445,000</u>	<u>2,100,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,445,000</u>	<u>2,445,000</u>	<u>2,100,000</u>
D082 District Accounts Officer (BPS-18)	1	1	805,000		700,000
A420 Assistant Treasury Officer (BPS-17)	1	1	640,000		600,000
A234 Assistant Accountant (BPS-16)	2	2	1,000,000		800,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,923,000</u>	<u>1,923,000</u>	<u>1,200,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,923,000</u>	<u>1,923,000</u>	<u>1,200,000</u>
S133 Sub Accountant (BPS-15)	2	2	865,000		400,000
J013 Junior Clerk (BPS-11)	1	1	306,000		280,000
D006 Daftari (BPS-04)	1	1	203,000		130,000
C057 Chowkidar (BPS-03)	1	1	183,000		130,000
N005 Naib Qasid (BPS-03)	1	1	183,000		130,000
S162 Sweeper (BPS-03)	1	1	183,000		130,000
A012 TOTAL ALLOWANCES			<u>3,656,000</u>	<u>3,144,000</u>	<u>2,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,144,000</u>	<u>3,144,000</u>	<u>1,850,000</u>
A01202 House Rent Allowance			300,000	300,000	190,000
A01203 Conveyance Allowance			500,000	500,000	235,000
A01207 Washing Allowance			6,000	6,000	4,000
A01208 Dress Allowance			6,000	6,000	4,000
A0120D Integrated Allowance			11,000	11,000	5,000
A01217 Medical Allowance			250,000	250,000	125,000
A0121Q Audit and Accounts Allowance			700,000	700,000	493,000
A0121T Adhoc Relief Allowance 2013			150,000	150,000	51,000
A01229 Special compensatory allowance			100,000	100,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4020 Treasury Establishment Kolai Pallas					
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	50,000
A0122M Adhoc Relief Allowance 2016			300,000	300,000	180,000
A0122Y Ad-hoc Relief Allowance 2017			371,000	371,000	250,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>300,000</u>	<u>15,000</u>
001 Unattractive Area Allowance			300,000	300,000	15,000
A01238 Charge allowance			50,000	50,000	
A0123G Ad-hoc Relief Allowance-2018					248,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>512,000</u>		<u>151,000</u>
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>110,000</u>		<u>50,000</u>
001 Medical Charges			110,000		50,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>400,000</u>		<u>100,000</u>
001 Leave Salary			400,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>644,000</u>		<u>342,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>		<u>70,000</u>
A03201 Postage and Telegraph			30,000		20,000
A03202 Telephone and Trunk Call			100,000		50,000
A033 TOTAL UTILITIES			<u>240,000</u>		<u>131,000</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A03304 Hot and Cold Weather Charges			100,000		1,000
A03305 POL fore Generator			40,000		30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>		<u>50,000</u>
A03805 Travelling Allowance			<u>150,000</u>		<u>50,000</u>
001 Travelling Allowance			150,000		50,000
A039 TOTAL GENERAL			<u>124,000</u>		<u>91,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KO4020	Treasury Establishment Kolai Pallas				
A03901	Stationery		<u>60,000</u>		<u>50,000</u>
001	Stationery		60,000		50,000
A03902	Printing and Publication		<u>30,000</u>		<u>20,000</u>
001	Printing and publication		30,000		20,000
A03905	Newspapers Periodicals and Books		4,000		1,000
A03970	Others		<u>30,000</u>		<u>20,000</u>
001	Others		30,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>800,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		800,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>		<u>80,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KO4020 Treasury Establishment Kolai Pallas					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>80,000</u>		<u>50,000</u>
001 Machinery and Equipment			80,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			50,000		30,000
Treasury Establishment Kolai Pallas			10,100,000	7,512,000	5,725,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,562,000</u>	<u>8,513,000</u>	<u>6,894,000</u>
A011 TOTAL PAY	13	15	<u>4,895,000</u>	<u>4,511,000</u>	<u>3,932,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	6	<u>2,744,000</u>	<u>3,802,000</u>	<u>3,300,000</u>
A01101 Total Basic Pay Of Officer	4	6	<u>2,700,000</u>	3,773,000	<u>3,270,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,100,000		1,096,000
A420 Assistant Treasury Officer (BPS-17)	1	1	600,000		603,000
A234 Assistant Accountant (BPS-16)	2	2	1,000,000		999,000
C082 Computer Operator (BPS-16)		2			572,000
A01105 Qualification Pay			44,000	29,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,151,000</u>	<u>709,000</u>	<u>632,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,151,000</u>	709,000	<u>632,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,063,000		322,000
J013 Junior Clerk (BPS-11)	1	1	306,000		88,000
D006 Daftari (BPS-04)	1	1	224,000		63,000
C057 Chowkidar (BPS-03)	1	1	186,000		53,000
N005 Naib Qasid (BPS-03)	1	1	186,000		53,000
S162 Sweeper (BPS-03)	1	1	186,000		53,000
A012 TOTAL ALLOWANCES			<u>4,667,000</u>	<u>4,002,000</u>	<u>2,962,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,019,000</u>	<u>3,775,000</u>	<u>2,811,000</u>
A01202 House Rent Allowance			336,000	384,000	294,000
A01203 Conveyance Allowance			500,000	470,000	339,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			228,000	243,000	200,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TG4003	Treasury Establishment Tor Ghar				
A0121Q	Audit and Accounts Allowance		1,021,000	958,000	725,000
A0121T	Adhoc Relief Allowance 2013		82,000	58,000	58,000
A0121Z	Adhoc Relief Allowance-2014		1,000		
A01226	Computer Allowance			26,000	18,000
A01229	Special compensatory allowance		103,000		
A0122C	Adhoc Relief Allowance - 2015		57,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016		302,000	344,000	239,000
A0122Y	Ad-hoc Relief Allowance 2017		600,000	449,000	322,000
A01233	Unattractive Area Allowance		<u>170,000</u>		
001	Unattractive Area Allowance		170,000		
A0123G	Ad-hoc Relief Allowance-2018		600,000	449,000	322,000
A0123P	Ad-hoc Relief Allowance 2019			335,000	235,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>648,000</u>	<u>227,000</u>	<u>151,000</u>
A01273	Honoraria		1,000	227,000	1,000
A01274	Medical Charges		<u>121,000</u>		<u>50,000</u>
001	Medical Charges		121,000		50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>525,000</u>		<u>100,000</u>
001	Leave Salary		525,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,281,000</u>	<u>2,837,000</u>	<u>754,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>65,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		25,000	15,000	19,000
A03202	Telephone and Trunk Call		50,000	50,000	24,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>470,000</u>	<u>97,000</u>
A03301	Gas		50,000	60,000	49,000
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>47,000</u>
001	Electricity		50,000	60,000	47,000
A03304	Hot and Cold Weather Charges		320,000	350,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
A03402	Rent for Office Building		191,000	191,000	191,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A036 TOTAL MOTOR VEHICLES				<u>26,000</u>	
A03603 Registration				26,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>640,000</u>	<u>301,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			440,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>140,000</u>	<u>101,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				140,000	101,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>1,445,000</u>	<u>122,000</u>
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	<u>39,000</u>
001 Stationery			70,000	80,000	39,000
A03902 Printing and Publication			<u>40,000</u>	<u>5,000</u>	<u>30,000</u>
001 Printing and publication			40,000	5,000	30,000
A03905 Newspapers Periodicals and Books			5,000	4,000	3,000
A03970 Others			<u>40,000</u>	<u>1,356,000</u>	<u>50,000</u>
001 Others			40,000	1,356,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>540,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>540,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	540,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TG4003 Treasury Establishment Tor Ghar					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>140,000</u>	<u>89,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>28,000</u>
A13001 Transport				<u>50,000</u>	<u>28,000</u>
001 Transport				50,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>33,000</u>
001 Machinery and Equipment			50,000	50,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			40,000	40,000	28,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TG4003	Treasury Establishment Tor Ghar				
Treasury Establishment Tor Ghar			12,436,000	11,990,000	8,279,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
AD4012	Treasury Establishment Abbottabad District						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,739,000</u>	<u>21,057,000</u>	<u>19,485,000</u>
A011	TOTAL PAY				<u>12,514,000</u>	<u>10,657,000</u>	<u>10,646,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,045,000</u>	<u>8,587,000</u>	<u>8,618,000</u>
A01101	Total Basic Pay Of Officer				<u>7,914,000</u>	<u>8,515,000</u>	<u>8,545,000</u>
D380	District Comptroller of Accounts	(BPS-19)	1	1	1,297,000		1,255,000
A420	Assistant Treasury Officer	(BPS-17)	3	3	2,308,000		2,244,000
A234	Assistant Accountant	(BPS-16)	7	7	4,023,000		3,902,000
C082	Computer Operator	(BPS-16)	1	4	286,000		1,144,000
A01102	Personal pay				71,000		
A01105	Qualification Pay				60,000	72,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,469,000</u>	<u>2,070,000</u>	<u>2,028,000</u>
A01151	Total Basic Pay Other Staff				<u>4,450,000</u>	<u>2,070,000</u>	<u>2,028,000</u>
S133	Sub Accountant	(BPS-15)	7	7	1,846,000		857,000
S035	Senior Clerk	(BPS-14)	1	1	408,000		183,000
J013	Junior Clerk	(BPS-11)	4	4	902,000		412,000
D112	Driver	(BPS-06)	1	1	189,000		85,000
D006	Daftari	(BPS-04)	1	1	284,000		125,000
C057	Chowkidar	(BPS-03)	1	1	156,000		70,000
N005	Naib Qasid	(BPS-03)	3	3	477,000		213,000
S162	Sweeper	(BPS-03)	1	1	188,000		83,000
A01155	Qualification Pay				19,000		
A012	TOTAL ALLOWANCES				<u>11,225,000</u>	<u>10,400,000</u>	<u>8,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,737,000</u>	<u>9,380,000</u>	<u>8,688,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
AD4012	Treasury Establishment Abbottabad District				
A01202	House Rent Allowance		900,000	850,000	708,000
A01203	Conveyance Allowance		1,300,000	1,250,000	1,087,000
A01207	Washing Allowance		7,000	6,000	5,000
A01208	Dress Allowance		6,000	4,000	4,000
A0120D	Integrated Allowance		16,000	22,000	23,000
A0120E	Housing Subsidy Allowance		968,000	559,000	610,000
A01217	Medical Allowance		600,000	600,000	533,000
A0121Q	Audit and Accounts Allowance		1,574,000	2,250,000	2,149,000
A0121T	Adhoc Relief Allowance 2013		500,000	170,000	168,000
A01224	Entertainment Allowance		6,000	6,000	5,000
A01226	Computer Allowance		19,000	68,000	66,000
A01229	Special compensatory allowance		210,000		1,000
A0122C	Adhoc Relief Allowance - 2015		300,000	115,000	115,000
A0122M	Adhoc Relief Allowance 2016		800,000	740,000	682,000
A0122Y	Ad-hoc Relief Allowance 2017		1,272,000	1,020,000	944,000
A01233	Unattractive Area Allowance		<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance		1,000		1,000
A01238	Charge allowance		1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		1,257,000	1,020,000	944,000
A0123P	Ad-hoc Relief Allowance 2019			700,000	642,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,488,000</u>	<u>1,020,000</u>	<u>151,000</u>
A01273	Honoraria		1,000	770,000	1,000
A01274	Medical Charges		<u>436,000</u>	<u>150,000</u>	<u>50,000</u>
001	Medical Charges		436,000	150,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>1,050,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		1,050,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,957,000</u>	<u>3,362,000</u>	<u>756,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>170,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		70,000	70,000	29,000
A03202	Telephone and Trunk Call		100,000	100,000	30,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A033 TOTAL UTILITIES			<u>1,350,000</u>	<u>1,450,000</u>	<u>150,000</u>
A03301 Gas			300,000	250,000	5,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>66,000</u>
001 Electricity			800,000	800,000	66,000
A03304 Hot and Cold Weather Charges			100,000	200,000	1,000
A03305 POL fore Generator			150,000	200,000	78,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,030,000</u>	<u>1,310,000</u>	<u>338,000</u>
A03805 Travelling Allowance			<u>660,000</u>	<u>950,000</u>	<u>200,000</u>
001 Travelling Allowance			660,000	950,000	200,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	
001 Transportation of Goods			60,000	60,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	70,000
A03809 CNG Charges (Govt)			200,000	150,000	68,000
A039 TOTAL GENERAL			<u>407,000</u>	<u>432,000</u>	<u>209,000</u>
A03901 Stationery			<u>187,000</u>	<u>187,000</u>	<u>78,000</u>
001 Stationery			187,000	187,000	78,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Printing and publication			80,000	80,000	50,000
A03905 Newspapers Periodicals and Books			30,000	15,000	5,000
A03970 Others			<u>110,000</u>	<u>150,000</u>	<u>76,000</u>
001 Others			110,000	150,000	76,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,800,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,800,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,800,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
AD4012 Treasury Establishment Abbottabad District					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>265,000</u>	<u>129,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>54,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>54,000</u>
001 Transport			150,000	150,000	54,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>90,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>90,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	90,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			50,000	25,000	25,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
AD4012	Treasury Establishment Abbottabad District				
Treasury Establishment Abbottabad District			30,398,000	24,684,000	20,372,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
BD4006	Treasury Establishment Buner District						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,615,000</u>	<u>12,407,000</u>	<u>10,594,000</u>
A011	TOTAL PAY		17	19	<u>7,902,000</u>	<u>6,315,000</u>	<u>5,806,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	8	<u>4,430,000</u>	<u>5,015,000</u>	<u>4,730,000</u>
A01101	Total Basic Pay Of Officer		6	8	<u>4,407,000</u>	<u>5,000,000</u>	<u>4,717,000</u>
D082	District Accounts Officer	(BPS-18)	1	1	1,000,000		943,000
A420	Assistant Treasury Officer	(BPS-17)	1	1	807,000		761,000
A234	Assistant Accountant	(BPS-16)	4	4	2,600,000		2,441,000
C082	Computer Operator	(BPS-16)		2			572,000
A01105	Qualification Pay				23,000	15,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,472,000</u>	<u>1,300,000</u>	<u>1,076,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,472,000</u>	<u>1,300,000</u>	<u>1,076,000</u>
S133	Sub Accountant	(BPS-15)	4	4	2,000,000		621,000
J013	Junior Clerk	(BPS-11)	2	2	630,000		196,000
D006	Daftari	(BPS-04)	1	1	203,000		62,000
C057	Chowkidar	(BPS-03)	1	1	186,000		57,000
N005	Naib Qasid	(BPS-03)	2	2	267,000		83,000
S162	Sweeper	(BPS-03)	1	1	186,000		57,000
A012	TOTAL ALLOWANCES				<u>6,713,000</u>	<u>6,092,000</u>	<u>4,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,966,000</u>	<u>5,526,000</u>	<u>4,637,000</u>
A01202	House Rent Allowance				650,000	500,000	449,000
A01203	Conveyance Allowance				700,000	750,000	622,000
A01207	Washing Allowance				5,000	4,000	3,000
A01208	Dress Allowance				5,000	4,000	3,000
A0120D	Integrated Allowance				12,000	17,000	16,000
A01216	Qualification Allowance					1,000	1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BD4006	Treasury Establishment Buner District				
A01217	Medical Allowance		400,000	330,000	308,000
A0121Q	Audit and Accounts Allowance		1,235,000	1,250,000	1,100,000
A0121T	Adhoc Relief Allowance 2013		250,000	73,000	72,000
A01226	Computer Allowance			17,000	20,000
A01229	Special compensatory allowance		300,000		
A0122C	Adhoc Relief Allowance - 2015		200,000	50,000	51,000
A0122M	Adhoc Relief Allowance 2016		550,000	450,000	374,000
A0122Y	Ad-hoc Relief Allowance 2017		742,000	650,000	508,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>300,000</u>	<u>239,000</u>
001	Unattractive Area Allowance		200,000	300,000	239,000
A0123G	Ad-hoc Relief Allowance-2018		717,000	650,000	508,000
A0123P	Ad-hoc Relief Allowance 2019			480,000	363,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>747,000</u>	<u>566,000</u>	<u>151,000</u>
A01273	Honoraria		1,000	316,000	1,000
A01274	Medical Charges		<u>220,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		220,000	50,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>525,000</u>	<u>200,000</u>	<u>100,000</u>
001	Leave Salary		525,000	200,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,380,000</u>	<u>1,517,000</u>	<u>563,000</u>
A032	TOTAL COMMUNICATIONS		<u>125,000</u>	<u>85,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		25,000	25,000	10,000
A03202	Telephone and Trunk Call		100,000	60,000	60,000
A033	TOTAL UTILITIES		<u>590,000</u>	<u>720,000</u>	<u>221,000</u>
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>135,000</u>
001	Electricity		120,000	200,000	135,000
A03304	Hot and Cold Weather Charges		350,000	400,000	1,000
A03305	POL fore Generator		120,000	120,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>462,000</u>	<u>512,000</u>	<u>150,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A03805 Travelling Allowance			<u>450,000</u>	<u>500,000</u>	<u>150,000</u>
001 Travelling Allowance			450,000	500,000	150,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	
001 Transportation of Goods			12,000	12,000	
A039 TOTAL GENERAL			<u>203,000</u>	<u>200,000</u>	<u>122,000</u>
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	<u>44,000</u>
001 Stationery			70,000	80,000	44,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			50,000	30,000	20,000
A03905 Newspapers Periodicals and Books			13,000	10,000	3,000
A03970 Others			<u>70,000</u>	<u>80,000</u>	<u>55,000</u>
001 Others			70,000	80,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>300,000</u>	<u>324,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>300,000</u>	<u>324,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	300,000	324,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BD4006 Treasury Establishment Buner District					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>200,000</u>	<u>150,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>75,000</u>
001 Machinery and Equipment			60,000	100,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>100,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			70,000	100,000	75,000
Treasury Establishment Buner District			18,227,000	14,424,000	11,632,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,751,000</u>	<u>10,719,000</u>	<u>10,220,000</u>
A011 TOTAL PAY	15	17	<u>5,560,000</u>	<u>5,197,000</u>	<u>5,527,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	7	<u>3,184,000</u>	<u>4,129,000</u>	<u>4,408,000</u>
A01101 Total Basic Pay Of Officer	5	7	<u>3,140,000</u>	<u>4,044,000</u>	<u>4,339,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,000,000		1,198,000
A420 Assistant Treasury Officer (BPS-17)	1	1	640,000		770,000
A234 Assistant Accountant (BPS-16)	3	3	1,500,000		1,799,000
C082 Computer Operator (BPS-16)		2			572,000
A01102 Personal pay				56,000	40,000
A01105 Qualification Pay			44,000	29,000	29,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,376,000</u>	<u>1,068,000</u>	<u>1,119,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,361,000</u>	<u>1,068,000</u>	<u>1,119,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,100,000		532,000
J013 Junior Clerk (BPS-11)	1	1	309,000		145,000
D006 Daftari (BPS-04)	1	1	198,000		92,000
C057 Chowkidar (BPS-03)	1	1	186,000		86,000
N005 Naib Qasid (BPS-03)	2	2	370,000		172,000
S162 Sweeper (BPS-03)	1	1	198,000		92,000
A01155 Qualification Pay			15,000		
A012 TOTAL ALLOWANCES			<u>6,191,000</u>	<u>5,522,000</u>	<u>4,693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,334,000</u>	<u>4,907,000</u>	<u>4,542,000</u>
A01202 House Rent Allowance			495,000	535,000	480,000
A01203 Conveyance Allowance			638,000	630,000	561,000
A01207 Washing Allowance			5,000	4,000	4,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A01208 Dress Allowance			5,000	4,000	4,000
A0120D Integrated Allowance			18,000	11,000	11,000
A01217 Medical Allowance			388,000	320,000	299,000
A0121Q Audit and Accounts Allowance			1,264,000	1,100,000	1,109,000
A0121T Adhoc Relief Allowance 2013			155,000	80,000	76,000
A01226 Computer Allowance				36,000	32,000
A01229 Special compensatory allowance			108,000	36,000	27,000
A0122C Adhoc Relief Allowance - 2015			102,000	53,000	51,000
A0122M Adhoc Relief Allowance 2016			566,000	376,000	344,000
A0122Y Ad-hoc Relief Allowance 2017			670,000	520,000	477,000
A01233 Unattractive Area Allowance			<u>249,000</u>	<u>282,000</u>	<u>252,000</u>
001 Unattractive Area Allowance			249,000	282,000	252,000
A0123G Ad-hoc Relief Allowance-2018			671,000	520,000	477,000
A0123P Ad-hoc Relief Allowance 2019				400,000	338,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>857,000</u>	<u>615,000</u>	<u>151,000</u>
A01273 Honoraria			1,000	364,000	1,000
A01274 Medical Charges			<u>330,000</u>	<u>150,000</u>	<u>50,000</u>
001 Medical Charges			330,000	150,000	50,000
A01277 Contingent Paid Staff			1,000	1,000	
A01278 Leave Salary			<u>525,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			525,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,696,000</u>	<u>2,298,000</u>	<u>1,016,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>70,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			30,000	10,000	8,000
A03202 Telephone and Trunk Call			90,000	60,000	50,000
A033 TOTAL UTILITIES			<u>532,000</u>	<u>720,000</u>	<u>214,000</u>
A03303 Electricity			<u>82,000</u>	<u>70,000</u>	<u>100,000</u>
001 Electricity			82,000	70,000	100,000
A03304 Hot and Cold Weather Charges			330,000	500,000	1,000
A03305 POL fore Generator			120,000	150,000	113,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A034 TOTAL OCCUPANCY COSTS			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03402 Rent for Office Building			294,000	294,000	294,000
A036 TOTAL MOTOR VEHICLES				<u>29,000</u>	<u>10,000</u>
A03603 Registration				29,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>965,000</u>	<u>275,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>850,000</u>	<u>200,000</u>
001 Travelling Allowance			550,000	850,000	200,000
A03806 Transportation of Goods			<u>20,000</u>	<u>15,000</u>	
001 Transportation of Goods			20,000	15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	75,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>220,000</u>	<u>165,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>75,000</u>
001 Stationery			80,000	100,000	75,000
A03902 Printing and Publication			<u>45,000</u>	<u>35,000</u>	<u>26,000</u>
001 Printing and publication			45,000	35,000	26,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Others			50,000	80,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>540,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>540,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	540,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BM4003 Treasury Establishment Batagram District					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>246,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>174,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>174,000</u>	
001 Plant and Machinery			1,000	174,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>72,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>72,000</u>	
001 Furniture & Fixture			1,000	72,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>130,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT				<u>30,000</u>	<u>23,000</u>
A13001 Transport				<u>30,000</u>	<u>23,000</u>
001 Transport				30,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Machinery and Equipment			50,000	50,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			50,000	50,000	38,000
Treasury Establishment Batagram District			15,049,000	13,893,000	11,876,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,792,000</u>	<u>21,840,000</u>	<u>21,797,000</u>
A011 TOTAL PAY	30	33	<u>14,471,000</u>	<u>11,135,000</u>	<u>12,133,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	14	<u>8,270,000</u>	<u>9,330,000</u>	<u>10,217,000</u>
A01101 Total Basic Pay Of Officer	11	14	<u>8,200,000</u>	<u>9,272,000</u>	<u>10,159,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,000,000		1,139,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,200,000		1,373,000
A234 Assistant Accountant (BPS-16)	8	8	6,000,000		6,789,000
C082 Computer Operator (BPS-16)		3			858,000
A01105 Qualification Pay			70,000	58,000	58,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>6,201,000</u>	<u>1,805,000</u>	<u>1,916,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>6,181,000</u>	<u>1,805,000</u>	<u>1,916,000</u>
S133 Sub Accountant (BPS-15)	8	8	3,500,000		1,090,000
S035 Senior Clerk (BPS-14)	1	1	395,000		123,000
J013 Junior Clerk (BPS-11)	3	3	928,000		288,000
D112 Driver (BPS-06)	1	1	228,000		70,000
D006 Daftari (BPS-04)	1	1	200,000		61,000
C057 Chowkidar (BPS-03)	1	1	186,000		57,000
N005 Naib Qasid (BPS-03)	3	3	558,000		170,000
S162 Sweeper (BPS-03)	1	1	186,000		57,000
A01155 Qualification Pay			20,000		
A012 TOTAL ALLOWANCES			<u>11,321,000</u>	<u>10,705,000</u>	<u>9,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,514,000</u>	<u>9,559,000</u>	<u>9,513,000</u>
A01202 House Rent Allowance			1,070,000	1,064,000	1,060,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A01203 Conveyance Allowance			1,150,000	1,348,000	1,337,000
A01207 Washing Allowance			7,000	6,000	5,000
A01208 Dress Allowance			17,000	4,000	4,000
A0120D Integrated Allowance			21,000	17,000	16,000
A01217 Medical Allowance			700,000	619,000	615,000
A0121Q Audit and Accounts Allowance			1,900,000	2,341,000	2,359,000
A0121T Adhoc Relief Allowance 2013			350,000	191,000	190,000
A01224 Entertainment Allowance			7,000		
A01226 Computer Allowance				36,000	36,000
A01229 Special compensatory allowance			517,000		
A0122C Adhoc Relief Allowance - 2015			250,000	133,000	132,000
A0122M Adhoc Relief Allowance 2016			950,000	792,000	789,000
A0122N Special Conveyance Allowance to Disabled Employees				30,000	28,000
A0122Y Ad-hoc Relief Allowance 2017			1,272,000	1,109,000	1,097,000
A01233 Unattractive Area Allowance			1,000		
001 Unattractive Area Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			1,302,000	1,109,000	1,097,000
A0123P Ad-hoc Relief Allowance 2019				760,000	748,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,807,000	1,146,000	151,000
A01273 Honoraria			1,000	846,000	1,000
A01274 Medical Charges			440,000	100,000	50,000
001 Medical Charges			440,000	100,000	50,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			1,365,000	200,000	100,000
001 Leave Salary			1,365,000	200,000	100,000
A03 TOTAL OPERATING EXPENSES			1,941,000	2,324,000	999,000
A032 TOTAL COMMUNICATIONS			146,000	140,000	75,000
A03201 Postage and Telegraph			20,000	30,000	12,000
A03202 Telephone and Trunk Call			120,000	110,000	62,000
A03205 Courier and pilot service			6,000		1,000
A033 TOTAL UTILITIES			648,000	638,000	368,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A03302 Water			13,000	13,000	12,000
A03303 Electricity			<u>275,000</u>	<u>275,000</u>	<u>250,000</u>
001 Electricity			275,000	275,000	250,000
A03304 Hot and Cold Weather Charges			210,000	210,000	1,000
A03305 POL fore Generator			150,000	140,000	105,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A03603 Registration			1,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>1,200,000</u>	<u>352,000</u>
A03805 Travelling Allowance			<u>560,000</u>	<u>950,000</u>	<u>200,000</u>
001 Travelling Allowance			560,000	950,000	200,000
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>120,000</u>	<u>120,000</u>	<u>77,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	77,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
001 Conveyance Charges			25,000	25,000	15,000
A03809 CNG Charges (Govt)			100,000	80,000	60,000
A039 TOTAL GENERAL			<u>316,000</u>	<u>336,000</u>	<u>203,000</u>
A03901 Stationery			<u>110,000</u>	<u>140,000</u>	<u>97,000</u>
001 Stationery			110,000	140,000	97,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>8,000</u>
001 Printing and publication			60,000	60,000	8,000
A03905 Newspapers Periodicals and Books			50,000	30,000	22,000
A03906 Uniforms and Protective Clothing			6,000	6,000	3,000
A03970 Others			<u>90,000</u>	<u>100,000</u>	<u>73,000</u>
001 Others			90,000	100,000	73,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BU4008 Treasury Establishment District Bannu					
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>661,000</u>	<u>660,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>660,000</u>	<u>660,000</u>	
A09701 Furniture and fixtures			<u>660,000</u>	<u>660,000</u>	
001 Furniture & Fixture			660,000	660,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>250,000</u>	<u>168,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>61,000</u>
A13001 Transport			<u>60,000</u>	<u>100,000</u>	<u>61,000</u>
001 Transport			60,000	100,000	61,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001 Machinery and Equipment			60,000	60,000	45,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BU4008	Treasury Establishment District Bannu				
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>50,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		60,000	50,000	38,000
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>24,000</u>
A13701	Hardware		20,000	20,000	14,000
A13702	Software		20,000	20,000	10,000
Treasury Establishment District Bannu			30,214,000	25,074,000	22,966,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,674,000</u>	<u>10,664,000</u>	<u>9,757,000</u>
A011 TOTAL PAY	20	22	<u>7,802,000</u>	<u>5,191,000</u>	<u>5,406,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	10	<u>4,852,000</u>	<u>3,815,000</u>	<u>4,025,000</u>
A01101 Total Basic Pay Of Officer	8	10	<u>4,812,000</u>	<u>3,800,000</u>	<u>4,011,000</u>
D082 District Accounts Officer (BPS-18)	1	1	896,000		641,000
A420 Assistant Treasury Officer (BPS-17)	1	1	800,000		570,000
S142 Sub Treasury Officer (BPS-17)	1	1	700,000		501,000
A234 Assistant Accountant (BPS-16)	5	5	2,416,000		1,727,000
C082 Computer Operator (BPS-16)		2			572,000
A01105 Qualification Pay			40,000	15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,950,000</u>	<u>1,376,000</u>	<u>1,381,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,938,000</u>	<u>1,376,000</u>	<u>1,381,000</u>
S133 Sub Accountant (BPS-15)	5	5	1,373,000		657,000
J013 Junior Clerk (BPS-11)	2	2	365,000		175,000
D006 Daftari (BPS-04)	1	1	240,000		110,000
C057 Chowkidar (BPS-03)	1	1	200,000		92,000
N005 Naib Qasid (BPS-03)	2	2	560,000		255,000
S162 Sweeper (BPS-03)	1	1	200,000		92,000
A01152 Personal pay			7,000		
A01155 Qualification Pay			5,000		
A012 TOTAL ALLOWANCES			<u>6,872,000</u>	<u>5,473,000</u>	<u>4,351,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,772,000</u>	<u>5,015,000</u>	<u>4,200,000</u>
A01202 House Rent Allowance			600,000	600,000	474,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A01203 Conveyance Allowance			800,000	800,000	607,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			17,000	17,000	16,000
A01217 Medical Allowance			460,000	350,000	298,000
A0121Q Audit and Accounts Allowance			1,200,000	1,100,000	925,000
A0121T Adhoc Relief Allowance 2013			219,000	110,000	81,000
A01226 Computer Allowance				20,000	16,000
A01229 Special compensatory allowance			160,000		
A0122C Adhoc Relief Allowance - 2015			220,000	80,000	58,000
A0122M Adhoc Relief Allowance 2016			505,000	450,000	343,000
A0122N Special Conveyance Allowance to Disabled Employees				72,000	59,000
A0122Y Ad-hoc Relief Allowance 2017			791,000	500,000	465,000
A0123G Ad-hoc Relief Allowance-2018			792,000	500,000	463,000
A0123P Ad-hoc Relief Allowance 2019				400,000	377,000
A01270 Other				<u>8,000</u>	<u>10,000</u>
001 Others				8,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>458,000</u>	<u>151,000</u>
A01273 Honoraria			1,000	458,000	1,000
A01274 Medical Charges			<u>363,000</u>		<u>50,000</u>
001 Medical Charges			363,000		50,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>735,000</u>		<u>100,000</u>
001 Leave Salary			735,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,265,000</u>	<u>1,549,000</u>	<u>1,071,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>80,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			12,000	10,000	7,000
A03202 Telephone and Trunk Call			70,000	70,000	44,000
A033 TOTAL UTILITIES			<u>540,000</u>	<u>720,000</u>	<u>552,000</u>
A03301 Gas			120,000	100,000	89,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A03303 Electricity			<u>200,000</u>	<u>400,000</u>	<u>331,000</u>
001 Electricity			200,000	400,000	331,000
A03304 Hot and Cold Weather Charges			50,000	50,000	1,000
A03305 POL fore Generator			170,000	170,000	131,000
A036 TOTAL MOTOR VEHICLES				<u>26,000</u>	<u>10,000</u>
A03603 Registration				26,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>520,000</u>	<u>307,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>400,000</u>	<u>217,000</u>
001 Travelling Allowance			330,000	400,000	217,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	75,000
A03808 Conveyance Charges			<u>40,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			40,000	20,000	15,000
A039 TOTAL GENERAL			<u>273,000</u>	<u>203,000</u>	<u>151,000</u>
A03901 Stationery			<u>140,000</u>	<u>100,000</u>	<u>75,000</u>
001 Stationery			140,000	100,000	75,000
A03902 Printing and Publication			<u>65,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			65,000	40,000	30,000
A03905 Newspapers Periodicals and Books			8,000	3,000	1,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001 Others			60,000	60,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,830,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,830,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,830,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CA4003 Treasury Establishment Charsadda District					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>150,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT				<u>30,000</u>	<u>19,000</u>
A13001 Transport				<u>30,000</u>	<u>19,000</u>
001 Transport				30,000	19,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>68,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>68,000</u>
001 Machinery and Equipment			90,000	90,000	68,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>30,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			35,000	30,000	23,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CA4003	Treasury Establishment Charsadda District				
Treasury Establishment Charsadda District			18,396,000	12,363,000	10,940,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,136,000</u>	<u>15,184,000</u>	<u>10,211,000</u>
A011 TOTAL PAY	24	19	<u>8,274,000</u>	<u>7,278,000</u>	<u>4,728,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	9	<u>5,272,000</u>	<u>6,060,000</u>	<u>3,742,000</u>
A01101 Total Basic Pay Of Officer	11	9	<u>5,234,000</u>	<u>6,016,000</u>	<u>3,699,000</u>
D082 District Accounts Officer (BPS-18)	1	1	875,000		791,000
A420 Assistant Treasury Officer (BPS-17)	2	1	1,200,000		544,000
A234 Assistant Accountant (BPS-16)	8	5	3,159,000		1,792,000
C082 Computer Operator (BPS-16)		2			572,000
A01105 Qualification Pay			38,000	44,000	43,000
A011-2 TOTAL PAY OF OTHER STAFF	13	10	<u>3,002,000</u>	<u>1,218,000</u>	<u>986,000</u>
A01151 Total Basic Pay Other Staff	13	10	<u>3,002,000</u>	<u>1,218,000</u>	<u>986,000</u>
S133 Sub Accountant (BPS-15)	7	4	1,696,000		432,000
J013 Junior Clerk (BPS-11)	1	1	252,000		109,000
D006 Daftari (BPS-04)	1	1	200,000		85,000
C057 Chowkidar (BPS-03)	1	1	224,000		94,000
N005 Naib Qasid (BPS-03)	2	2	400,000		169,000
S162 Sweeper (BPS-03)	1	1	230,000		97,000
A012 TOTAL ALLOWANCES			<u>7,862,000</u>	<u>7,906,000</u>	<u>5,483,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,830,000</u>	<u>7,006,000</u>	<u>5,182,000</u>
A01202 House Rent Allowance			750,000	676,000	348,000
A01203 Conveyance Allowance			980,000	1,028,000	717,000
A01207 Washing Allowance			4,000	4,000	2,000
A01208 Dress Allowance			4,000	4,000	2,000
A0120D Integrated Allowance			17,000	17,000	16,000
A01217 Medical Allowance			516,000	418,000	312,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CL4008	Treasury Establishment District Chitral				
A0121Q	Audit and Accounts Allowance		900,000	1,383,000	1,113,000
A0121T	Adhoc Relief Allowance 2013		184,000	117,000	107,000
A01226	Computer Allowance			34,000	24,000
A01229	Special compensatory allowance		289,000		
A0122C	Adhoc Relief Allowance - 2015		124,000	83,000	76,000
A0122M	Adhoc Relief Allowance 2016		682,000	538,000	406,000
A0122Y	Ad-hoc Relief Allowance 2017		817,000	706,000	554,000
A01233	Unattractive Area Allowance		<u>682,000</u>	<u>812,000</u>	<u>586,000</u>
001	Unattractive Area Allowance		682,000	812,000	586,000
A0123G	Ad-hoc Relief Allowance-2018		881,000	706,000	554,000
A0123P	Ad-hoc Relief Allowance 2019			480,000	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,032,000</u>	<u>900,000</u>	<u>301,000</u>
A01273	Honoraria		1,000	375,000	1,000
A01274	Medical Charges		<u>330,000</u>	<u>150,000</u>	<u>50,000</u>
001	Medical Charges		330,000	150,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>525,000</u>	<u>200,000</u>	<u>100,000</u>
001	Leave Salary		525,000	200,000	100,000
A01284	Firewood Allowance		175,000	175,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>2,132,000</u>	<u>2,769,000</u>	<u>802,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>150,000</u>	<u>93,000</u>
A03201	Postage and Telegraph		35,000	35,000	21,000
A03202	Telephone and Trunk Call		100,000	100,000	61,000
A03205	Courier and pilot service		15,000	15,000	11,000
A033	TOTAL UTILITIES		<u>895,000</u>	<u>1,153,000</u>	<u>253,000</u>
A03302	Water		5,000	3,000	2,000
A03303	Electricity		<u>190,000</u>	<u>270,000</u>	<u>250,000</u>
001	Electricity		190,000	270,000	250,000
A03304	Hot and Cold Weather Charges		700,000	880,000	1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>1,080,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>660,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Travelling Allowance			660,000	1,000,000	200,000
A03806 Transportation of Goods			<u>70,000</u>	<u>80,000</u>	
001 Transportation of Goods			70,000	80,000	
A039 TOTAL GENERAL			<u>357,000</u>	<u>386,000</u>	<u>256,000</u>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>104,000</u>
001 Stationery			160,000	160,000	104,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>48,000</u>
001 Printing and publication			80,000	80,000	48,000
A03905 Newspapers Periodicals and Books			16,000	16,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>100,000</u>	<u>130,000</u>	<u>98,000</u>
001 Others			100,000	130,000	98,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>540,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>540,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	540,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>80,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CL4008 Treasury Establishment District Chitral					
A09601 Plant and Machinery			<u>1,000</u>	<u>40,000</u>	
001 Plant and Machinery			1,000	40,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>40,000</u>	
001 Furniture & Fixture			1,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>190,000</u>	<u>103,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>120,000</u>	<u>54,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>120,000</u>	<u>54,000</u>
001 Machinery and Equipment			75,000	120,000	54,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>49,000</u>
A13201 Furniture and Fixture			70,000	70,000	49,000
Treasury Establishment District Chitral			19,915,000	18,723,000	11,657,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,526,000</u>	<u>17,478,000</u>	<u>16,174,000</u>
A011 TOTAL PAY	27	30	<u>11,081,000</u>	<u>8,563,000</u>	<u>8,839,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	13	<u>6,167,000</u>	<u>7,113,000</u>	<u>7,480,000</u>
A01101 Total Basic Pay Of Officer	10	13	<u>5,983,000</u>	<u>7,000,000</u>	<u>7,369,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,142,000		1,239,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,358,000		1,481,000
A234 Assistant Accountant (BPS-16)	7	7	3,483,000		3,791,000
C082 Computer Operator (BPS-16)		3			858,000
A01102 Personal pay			81,000	21,000	27,000
A01103 Special Pay			3,000	2,000	2,000
A01105 Qualification Pay			100,000	90,000	82,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,914,000</u>	<u>1,450,000</u>	<u>1,359,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,894,000</u>	<u>1,450,000</u>	<u>1,359,000</u>
S133 Sub Accountant (BPS-15)	7	7	3,029,000		842,000
J013 Junior Clerk (BPS-11)	3	3	718,000		203,000
D006 Daftari (BPS-04)	1	1	186,000		51,000
C057 Chowkidar (BPS-03)	2	2	310,000		85,000
N005 Naib Qasid (BPS-03)	3	3	433,000		119,000
S162 Sweeper (BPS-03)	1	1	218,000		59,000
A01155 Qualification Pay			20,000		
A012 TOTAL ALLOWANCES			<u>9,445,000</u>	<u>8,915,000</u>	<u>7,335,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,598,000</u>	<u>8,095,000</u>	<u>7,062,000</u>
A01202 House Rent Allowance			900,000	850,000	699,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DA4014	Treasury Establishment Lower Dir District				
A01203	Conveyance Allowance		1,250,000	1,200,000	993,000
A01207	Washing Allowance		8,000	6,000	5,000
A01208	Dress Allowance		8,000	6,000	5,000
A0120D	Integrated Allowance		20,000	22,000	22,000
A01217	Medical Allowance		670,000	510,000	441,000
A0121Q	Audit and Accounts Allowance		1,730,000	1,700,000	1,618,000
A0121T	Adhoc Relief Allowance 2013		250,000	120,000	121,000
A01226	Computer Allowance			40,000	37,000
A01229	Special compensatory allowance		300,000		
A0122C	Adhoc Relief Allowance - 2015		200,000	85,000	85,000
A0122M	Adhoc Relief Allowance 2016		800,000	610,000	550,000
A0122N	Special Conveyance Allowance to Disabled Employees			46,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017		1,060,000	895,000	764,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>460,000</u>	<u>385,000</u>
001	Unattractive Area Allowance		400,000	460,000	385,000
A0123G	Ad-hoc Relief Allowance-2018		1,002,000	895,000	763,000
A0123P	Ad-hoc Relief Allowance 2019			650,000	525,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>847,000</u>	<u>820,000</u>	<u>273,000</u>
A01273	Honoraria		1,000	520,000	1,000
A01274	Medical Charges		<u>220,000</u>	<u>100,000</u>	<u>50,000</u>
001	Medical Charges		220,000	100,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		525,000	100,000	100,000
A01284	Firewood Allowance		100,000	100,000	122,000
A03	TOTAL OPERATING EXPENSES		<u>1,776,000</u>	<u>2,460,000</u>	<u>822,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>120,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		40,000	40,000	30,000
A03202	Telephone and Trunk Call		70,000	80,000	31,000
A033	TOTAL UTILITIES		<u>980,000</u>	<u>1,530,000</u>	<u>421,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DA4014	Treasury Establishment Lower Dir District				
A03303	Electricity		<u>150,000</u>	<u>450,000</u>	<u>360,000</u>
001	Electricity		150,000	450,000	360,000
A03304	Hot and Cold Weather Charges		750,000	1,000,000	1,000
A03305	POL fore Generator		80,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>480,000</u>	<u>590,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>440,000</u>	<u>550,000</u>	<u>200,000</u>
001	Travelling Allowance		440,000	550,000	200,000
A03806	Transportation of Goods		<u>40,000</u>	<u>40,000</u>	
001	Transportation of Goods		40,000	40,000	
A039	TOTAL GENERAL		<u>206,000</u>	<u>220,000</u>	<u>140,000</u>
A03901	Stationery		<u>100,000</u>	<u>120,000</u>	<u>73,000</u>
001	Stationery		100,000	120,000	73,000
A03902	Printing and Publication		<u>50,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		50,000	20,000	15,000
A03917	Law Charges		1,000		1,000
A03970	Others		<u>55,000</u>	<u>80,000</u>	<u>51,000</u>
001	Others		55,000	80,000	51,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>200,000</u>	<u>216,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>200,000</u>	<u>216,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	200,000	216,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DA4014 Treasury Establishment Lower Dir District					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>130,000</u>	<u>81,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>80,000</u>	<u>49,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>80,000</u>	<u>49,000</u>
001 Machinery and Equipment			60,000	80,000	49,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>50,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			35,000	50,000	32,000
Treasury Establishment Lower Dir District			23,899,000	20,268,000	17,294,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
DI4010	Treasury Establishment DIKhan District						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,856,000</u>	<u>24,437,000</u>	<u>24,323,000</u>
A011	TOTAL PAY				<u>14,326,000</u>	<u>12,365,000</u>	<u>13,210,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,135,000</u>	<u>9,816,000</u>	<u>10,566,000</u>
A01101	Total Basic Pay Of Officer				<u>7,077,000</u>	<u>9,700,000</u>	<u>10,452,000</u>
D380	District Comptroller of Accounts	(BPS-19)	1	1	900,000		1,222,000
A420	Assistant Treasury Officer	(BPS-17)	2	2	1,300,000		1,766,000
S142	Sub Treasury Officer	(BPS-17)	1	1	677,000		919,000
A234	Assistant Accountant	(BPS-16)	8	8	4,200,000		5,687,000
C082	Computer Operator	(BPS-16)		3			858,000
A01105	Qualification Pay				58,000	116,000	114,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,191,000</u>	<u>2,549,000</u>	<u>2,644,000</u>
A01151	Total Basic Pay Other Staff				<u>7,167,000</u>	<u>2,549,000</u>	<u>2,644,000</u>
S133	Sub Accountant	(BPS-15)	8	8	3,456,000		1,285,000
S035	Senior Clerk	(BPS-14)	1	1	392,000		146,000
J013	Junior Clerk	(BPS-11)	3	3	927,000		343,000
D112	Driver	(BPS-06)	1	1	228,000		84,000
D006	Daftari	(BPS-04)	1	1	198,000		72,000
C057	Chowkidar	(BPS-03)	3	3	658,000		239,000
N005	Naib Qasid	(BPS-03)	5	5	1,110,000		403,000
S162	Sweeper	(BPS-03)	1	1	198,000		72,000
A01152	Personal pay				14,000		
A01155	Qualification Pay				10,000		
A012	TOTAL ALLOWANCES				<u>11,530,000</u>	<u>12,072,000</u>	<u>11,113,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DI4010	Treasury Establishment DIKhan District				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,532,000</u>	<u>10,927,000</u>	<u>10,962,000</u>
A01202	House Rent Allowance		1,050,000	1,200,000	1,202,000
A01203	Conveyance Allowance		1,200,000	1,500,000	1,406,000
A01207	Washing Allowance		8,000	9,000	8,000
A01208	Dress Allowance		8,000	7,000	7,000
A0120D	Integrated Allowance		40,000	27,000	27,000
A01217	Medical Allowance		800,000	715,000	691,000
A0121Q	Audit and Accounts Allowance		2,200,000	2,608,000	2,582,000
A0121T	Adhoc Relief Allowance 2013		450,000	203,000	204,000
A01224	Entertainment Allowance		6,000	9,000	12,000
A01226	Computer Allowance			51,000	50,000
A01229	Special compensatory allowance		200,000		
A0122C	Adhoc Relief Allowance - 2015		206,000	165,000	162,000
A0122M	Adhoc Relief Allowance 2016		1,100,000	860,000	836,000
A0122Y	Ad-hoc Relief Allowance 2017		1,483,000	1,231,000	1,194,000
A01233	Unattractive Area Allowance			<u>5,000</u>	
001	Unattractive Area Allowance			5,000	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		1,559,000	1,231,000	1,200,000
A0123P	Ad-hoc Relief Allowance 2019			850,000	839,000
A01270	Other		<u>221,000</u>	<u>256,000</u>	<u>542,000</u>
001	Others			256,000	271,000
081	PhD Allowance		221,000		271,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>998,000</u>	<u>1,145,000</u>	<u>151,000</u>
A01273	Honoraria		1,000	945,000	1,000
A01274	Medical Charges		<u>220,000</u>	<u>100,000</u>	<u>50,000</u>
001	Medical Charges		220,000	100,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>776,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		776,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,552,000</u>	<u>1,742,000</u>	<u>929,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>80,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		30,000	20,000	12,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DI4010	Treasury Establishment DIKhan District				
A03202	Telephone and Trunk Call		100,000	50,000	30,000
A03205	Courier and pilot service		20,000	10,000	15,000
A033	TOTAL UTILITIES		<u>430,000</u>	<u>630,000</u>	<u>380,000</u>
A03303	Electricity		<u>300,000</u>	<u>500,000</u>	<u>378,000</u>
001	Electricity		300,000	500,000	378,000
A03304	Hot and Cold Weather Charges		130,000	130,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>760,000</u>	<u>830,000</u>	<u>374,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>268,000</u>
001	Travelling Allowance		600,000	600,000	268,000
A03806	Transportation of Goods		<u>10,000</u>		
001	Transportation of Goods		10,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>230,000</u>	<u>106,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	230,000	106,000
A039	TOTAL GENERAL		<u>212,000</u>	<u>202,000</u>	<u>118,000</u>
A03901	Stationery		<u>110,000</u>	<u>120,000</u>	<u>65,000</u>
001	Stationery		110,000	120,000	65,000
A03902	Printing and Publication		<u>20,000</u>		<u>1,000</u>
001	Printing and publication		20,000		1,000
A03905	Newspapers Periodicals and Books		7,000	7,000	5,000
A03906	Uniforms and Protective Clothing		5,000	5,000	4,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>43,000</u>
001	Others		70,000	70,000	43,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>807,000</u>	<u>872,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>807,000</u>	<u>872,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	807,000	872,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DI4010 Treasury Establishment DIKhan District					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>220,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>130,000</u>	<u>60,000</u>
A13001 Transport			<u>90,000</u>	<u>130,000</u>	<u>60,000</u>
001 Transport			90,000	130,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Machinery and Equipment			40,000	40,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			50,000	50,000	35,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DI4010	Treasury Establishment DIKhan District				
Treasury Establishment DIKhan District			29,690,000	27,206,000	26,250,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,442,000</u>	<u>9,807,000</u>	<u>9,207,000</u>
A011 TOTAL PAY	16	18	<u>6,676,000</u>	<u>4,830,000</u>	<u>4,997,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	8	<u>3,646,000</u>	<u>3,530,000</u>	<u>3,712,000</u>
A01101 Total Basic Pay Of Officer	6	8	<u>3,602,000</u>	<u>3,500,000</u>	<u>3,683,000</u>
D082 District Accounts Officer (BPS-18)	1	1	900,000		778,000
A420 Assistant Treasury Officer (BPS-17)	1	1	700,000		605,000
A234 Assistant Accountant (BPS-16)	4	4	2,002,000		1,728,000
C082 Computer Operator (BPS-16)		2			572,000
A01105 Qualification Pay			44,000	30,000	29,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,030,000</u>	<u>1,300,000</u>	<u>1,285,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>3,029,000</u>	<u>1,300,000</u>	<u>1,285,000</u>
S133 Sub Accountant (BPS-15)	3	3	1,278,000		547,000
J013 Junior Clerk (BPS-11)	2	2	784,000		331,000
D006 Daftari (BPS-04)	1	1	200,000		84,000
C057 Chowkidar (BPS-03)	1	1	200,000		84,000
N005 Naib Qasid (BPS-03)	2	2	380,000		160,000
S162 Sweeper (BPS-03)	1	1	187,000		79,000
A01155 Qualification Pay			1,000		
A012 TOTAL ALLOWANCES			<u>5,766,000</u>	<u>4,977,000</u>	<u>4,210,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,959,000</u>	<u>4,500,000</u>	<u>4,059,000</u>
A01202 House Rent Allowance			550,000	540,000	468,000
A01203 Conveyance Allowance			650,000	740,000	640,000
A01207 Washing Allowance			5,000	4,000	4,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DP4006	Treasury Establishment District Dir Upper				
A01208	Dress Allowance		5,000	4,000	4,000
A0120D	Integrated Allowance		18,000	17,000	16,000
A01217	Medical Allowance		304,000	300,000	263,000
A0121Q	Audit and Accounts Allowance		1,000,000	800,000	772,000
A0121T	Adhoc Relief Allowance 2013		150,000	50,000	48,000
A01226	Computer Allowance			26,000	16,000
A01229	Special compensatory allowance		88,000		
A0122C	Adhoc Relief Allowance - 2015		100,000	35,000	34,000
A0122M	Adhoc Relief Allowance 2016		430,000	360,000	308,000
A0122Y	Ad-hoc Relief Allowance 2017		742,000	480,000	446,000
A01233	Unattractive Area Allowance		<u>216,000</u>	<u>280,000</u>	<u>252,000</u>
001	Unattractive Area Allowance		216,000	280,000	252,000
A0123G	Ad-hoc Relief Allowance-2018		701,000	480,000	446,000
A0123P	Ad-hoc Relief Allowance 2019			384,000	342,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>807,000</u>	<u>477,000</u>	<u>151,000</u>
A01273	Honoraria		1,000	257,000	1,000
A01274	Medical Charges		<u>220,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		220,000	50,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		525,000	100,000	100,000
A01284	Firewood Allowance		60,000	70,000	
A03	TOTAL OPERATING EXPENSES		<u>1,537,000</u>	<u>1,835,000</u>	<u>700,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>95,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		15,000	15,000	11,000
A03202	Telephone and Trunk Call		70,000	80,000	36,000
A033	TOTAL UTILITIES		<u>820,000</u>	<u>850,000</u>	<u>341,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>290,000</u>
001	Electricity		250,000	250,000	290,000
A03304	Hot and Cold Weather Charges		550,000	550,000	1,000
A03305	POL fore Generator		20,000	50,000	50,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>630,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>600,000</u>	<u>150,000</u>
001 Travelling Allowance			450,000	600,000	150,000
A03806 Transportation of Goods			<u>20,000</u>	<u>30,000</u>	
001 Transportation of Goods			20,000	30,000	
A039 TOTAL GENERAL			<u>162,000</u>	<u>260,000</u>	<u>162,000</u>
A03901 Stationery			<u>80,000</u>	<u>130,000</u>	<u>64,000</u>
001 Stationery			80,000	130,000	64,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03955 Other Store - Tear Gas			7,000		1,000
A03970 Others			<u>65,000</u>	<u>120,000</u>	<u>89,000</u>
001 Others			65,000	120,000	89,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>540,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>540,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	540,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>122,000</u>	<u>90,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DP4006 Treasury Establishment District Dir Upper					
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>90,000</u>	
A09601 Plant and Machinery			<u>120,000</u>	<u>90,000</u>	
001 Plant and Machinery			120,000	90,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>120,000</u>	<u>68,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>34,000</u>
001 Machinery and Equipment			50,000	60,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>34,000</u>
A13201 Furniture and Fixture			50,000	60,000	34,000
Treasury Establishment District Dir Upper			15,701,000	12,352,000	10,517,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,715,000</u>	<u>9,139,000</u>	<u>8,308,000</u>
A011 TOTAL PAY	15	17	<u>5,872,000</u>	<u>4,724,000</u>	<u>4,715,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	7	<u>3,154,000</u>	<u>3,436,000</u>	<u>3,708,000</u>
A01101 Total Basic Pay Of Officer	5	7	<u>3,138,000</u>	<u>3,400,000</u>	<u>3,679,000</u>
D082 District Accounts Officer (BPS-18)	1	1	898,000		890,000
A420 Assistant Treasury Officer (BPS-17)	1	1	640,000		636,000
A234 Assistant Accountant (BPS-16)	3	3	1,600,000		1,581,000
C082 Computer Operator (BPS-16)		2			572,000
A01102 Personal pay			1,000		
A01105 Qualification Pay			15,000	36,000	29,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,718,000</u>	<u>1,288,000</u>	<u>1,007,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,717,000</u>	<u>1,284,000</u>	<u>1,005,000</u>
S133 Sub Accountant (BPS-15)	3	3	1,200,000		448,000
J013 Junior Clerk (BPS-11)	2	2	500,000		187,000
D006 Daftari (BPS-04)	1	1	203,000		74,000
C057 Chowkidar (BPS-03)	1	1	186,000		68,000
N005 Naib Qasid (BPS-03)	2	2	442,000		160,000
S162 Sweeper (BPS-03)	1	1	186,000		68,000
A01152 Personal pay			1,000	4,000	2,000
A012 TOTAL ALLOWANCES			<u>4,843,000</u>	<u>4,415,000</u>	<u>3,593,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,195,000</u>	<u>4,062,000</u>	<u>3,442,000</u>
A01202 House Rent Allowance			538,000	475,000	383,000
A01203 Conveyance Allowance			560,000	547,000	427,000
A01207 Washing Allowance			5,000	7,000	5,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
HG4002	Treasury Establishment District Hangu				
A01208	Dress Allowance		5,000	7,000	5,000
A0120D	Integrated Allowance		11,000	6,000	5,000
A01217	Medical Allowance		372,000	278,000	223,000
A0121Q	Audit and Accounts Allowance		900,000	997,000	885,000
A0121T	Adhoc Relief Allowance 2013		125,000	75,000	73,000
A01226	Computer Allowance			26,000	16,000
A01229	Special compensatory allowance		156,000		
A0122C	Adhoc Relief Allowance - 2015		100,000	55,000	53,000
A0122M	Adhoc Relief Allowance 2016		410,000	345,000	294,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	6,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017		500,000	467,000	399,000
A01233	Unattractive Area Allowance		<u>1,000</u>		
001	Unattractive Area Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		500,000	467,000	399,000
A0123P	Ad-hoc Relief Allowance 2019			304,000	267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>648,000</u>	<u>353,000</u>	<u>151,000</u>
A01273	Honoraria		1,000	303,000	1,000
A01274	Medical Charges		<u>121,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		121,000	50,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>525,000</u>		<u>100,000</u>
001	Leave Salary		525,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,185,000</u>	<u>1,453,000</u>	<u>693,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>105,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		30,000	40,000	13,000
A03202	Telephone and Trunk Call		50,000	65,000	35,000
A033	TOTAL UTILITIES		<u>480,000</u>	<u>515,000</u>	<u>275,000</u>
A03303	Electricity		<u>190,000</u>	<u>190,000</u>	<u>174,000</u>
001	Electricity		190,000	190,000	174,000
A03304	Hot and Cold Weather Charges		190,000	195,000	1,000
A03305	POL fore Generator		100,000	130,000	100,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A036 TOTAL MOTOR VEHICLES				<u>27,000</u>	
A03603 Registration				27,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>	<u>584,000</u>	<u>222,000</u>
A03805 Travelling Allowance			<u>390,000</u>	<u>440,000</u>	<u>150,000</u>
001 Travelling Allowance			390,000	440,000	150,000
A03806 Transportation of Goods			<u>44,000</u>	<u>44,000</u>	
001 Transportation of Goods			44,000	44,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>100,000</u>	<u>72,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	100,000	72,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>222,000</u>	<u>148,000</u>
A03901 Stationery			<u>75,000</u>	<u>80,000</u>	<u>48,000</u>
001 Stationery			75,000	80,000	48,000
A03902 Printing and Publication			<u>38,000</u>	<u>48,000</u>	<u>33,000</u>
001 Printing and publication			38,000	48,000	33,000
A03905 Newspapers Periodicals and Books			6,000	12,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>70,000</u>	<u>82,000</u>	<u>61,000</u>
001 Others			70,000	82,000	61,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>990,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>990,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			990,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HG4002 Treasury Establishment District Hangu					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>160,000</u>	<u>91,000</u>
A130 TOTAL TRANSPORT				<u>40,000</u>	<u>22,000</u>
A13001 Transport				<u>40,000</u>	<u>22,000</u>
001 Transport				40,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>50,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>50,000</u>	<u>38,000</u>
001 Machinery and Equipment			45,000	50,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>70,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			45,000	70,000	31,000
Treasury Establishment District Hangu			13,482,000	10,752,000	9,094,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,537,000</u>	<u>12,636,000</u>	<u>11,403,000</u>
A011 TOTAL PAY	21	24	<u>8,448,000</u>	<u>6,310,000</u>	<u>6,507,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	11	<u>5,489,000</u>	<u>4,860,000</u>	<u>5,012,000</u>
A01101 Total Basic Pay Of Officer	8	11	<u>5,420,000</u>	<u>4,800,000</u>	<u>4,951,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,000,000		756,000
A420 Assistant Treasury Officer (BPS-17)	1	1	960,000		722,000
S142 Sub Treasury Officer (BPS-17)	1	1	960,000		722,000
A234 Assistant Accountant (BPS-16)	5	5	2,500,000		1,893,000
C082 Computer Operator (BPS-16)		3			858,000
A01102 Personal pay			12,000		
A01105 Qualification Pay			57,000	60,000	61,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,959,000</u>	<u>1,450,000</u>	<u>1,495,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,959,000</u>	<u>1,450,000</u>	<u>1,495,000</u>
S133 Sub Accountant (BPS-15)	5	5	1,200,000		622,000
J013 Junior Clerk (BPS-11)	2	2	618,000		309,000
D006 Daftari (BPS-04)	1	1	198,000		98,000
C057 Chowkidar (BPS-03)	1	1	198,000		98,000
N005 Naib Qasid (BPS-03)	3	3	560,000		277,000
S162 Sweeper (BPS-03)	1	1	185,000		91,000
A012 TOTAL ALLOWANCES			<u>6,089,000</u>	<u>6,326,000</u>	<u>4,896,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,267,000</u>	<u>5,585,000</u>	<u>4,745,000</u>
A01202 House Rent Allowance			609,000	620,000	527,000
A01203 Conveyance Allowance			818,000	800,000	634,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
HR4002	Treasury Establishment Haripur District				
A0120D	Integrated Allowance		21,000	19,000	16,000
A01217	Medical Allowance		444,000	410,000	328,000
A0121Q	Audit and Accounts Allowance		600,000	1,300,000	1,160,000
A0121T	Adhoc Relief Allowance 2013		179,000	100,000	96,000
A01226	Computer Allowance			18,000	18,000
A01229	Special compensatory allowance		160,000		
A0122C	Adhoc Relief Allowance - 2015		121,000	80,000	75,000
A0122M	Adhoc Relief Allowance 2016		600,000	450,000	396,000
A0122Y	Ad-hoc Relief Allowance 2017		827,000	650,000	539,000
A0123G	Ad-hoc Relief Allowance-2018		827,000	650,000	539,000
A0123P	Ad-hoc Relief Allowance 2019			450,000	379,000
A01270	Other		<u>53,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		53,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>822,000</u>	<u>741,000</u>	<u>151,000</u>
A01273	Honoraria		1,000	441,000	1,000
A01274	Medical Charges		<u>220,000</u>	<u>100,000</u>	<u>50,000</u>
001	Medical Charges		220,000	100,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>600,000</u>	<u>200,000</u>	<u>100,000</u>
001	Leave Salary		600,000	200,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,150,000</u>	<u>1,989,000</u>	<u>1,095,000</u>
A032	TOTAL COMMUNICATIONS		<u>113,000</u>	<u>75,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		13,000	5,000	10,000
A03202	Telephone and Trunk Call		100,000	70,000	36,000
A033	TOTAL UTILITIES		<u>423,000</u>	<u>667,000</u>	<u>495,000</u>
A03301	Gas		200,000	200,000	155,000
A03302	Water		6,000		1,000
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>338,000</u>
001	Electricity		200,000	400,000	338,000
A03304	Hot and Cold Weather Charges		17,000	67,000	1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
A036 TOTAL MOTOR VEHICLES				<u>28,000</u>	
A03603 Registration				28,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>930,000</u>	<u>346,000</u>
A03805 Travelling Allowance			<u>385,000</u>	<u>700,000</u>	<u>200,000</u>
001 Travelling Allowance			385,000	700,000	200,000
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>200,000</u>	<u>138,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	138,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
A039 TOTAL GENERAL			<u>199,000</u>	<u>289,000</u>	<u>208,000</u>
A03901 Stationery			<u>110,000</u>	<u>120,000</u>	<u>89,000</u>
001 Stationery			110,000	120,000	89,000
A03902 Printing and Publication			<u>30,000</u>	<u>20,000</u>	<u>9,000</u>
001 Printing and publication			30,000	20,000	9,000
A03905 Newspapers Periodicals and Books			9,000	9,000	5,000
A03970 Others			<u>50,000</u>	<u>140,000</u>	<u>105,000</u>
001 Others			50,000	140,000	105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HR4002 Treasury Establishment Haripur District					
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>200,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT				<u>40,000</u>	<u>40,000</u>
A13001 Transport				<u>40,000</u>	<u>40,000</u>
001 Transport				40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>100,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>100,000</u>	<u>75,000</u>
001 Machinery and Equipment			90,000	100,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			50,000	60,000	45,000
Treasury Establishment Haripur District			17,429,000	14,825,000	12,660,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,380,000</u>	<u>9,180,000</u>	<u>9,467,000</u>
A011 TOTAL PAY	13	16	<u>5,006,000</u>	<u>4,314,000</u>	<u>5,230,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	7	<u>2,584,000</u>	<u>3,464,000</u>	<u>4,382,000</u>
A01101 Total Basic Pay Of Officer	4	7	<u>2,528,000</u>	<u>3,449,000</u>	<u>4,368,000</u>
D082 District Accounts Officer (BPS-18)	1	1	812,000		1,129,000
A420 Assistant Treasury Officer (BPS-17)	1	1	616,000		857,000
A234 Assistant Accountant (BPS-16)	2	2	1,100,000		1,524,000
C082 Computer Operator (BPS-16)		3			858,000
A01102 Personal pay			22,000		
A01105 Qualification Pay			34,000	15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,422,000</u>	<u>850,000</u>	<u>848,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,422,000</u>	<u>850,000</u>	<u>848,000</u>
S133 Sub Accountant (BPS-15)	2	2	866,000		306,000
J013 Junior Clerk (BPS-11)	2	2	618,000		217,000
D006 Daftari (BPS-04)	1	1	198,000		69,000
C057 Chowkidar (BPS-03)	1	1	185,000		64,000
N005 Naib Qasid (BPS-03)	2	2	370,000		128,000
S162 Sweeper (BPS-03)	1	1	185,000		64,000
A012 TOTAL ALLOWANCES			<u>5,374,000</u>	<u>4,866,000</u>	<u>4,237,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,726,000</u>	<u>4,231,000</u>	<u>4,086,000</u>
A01202 House Rent Allowance			525,000	480,000	285,000
A01203 Conveyance Allowance			600,000	520,000	487,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			5,000	4,000	4,000
A0120D Integrated Allowance			8,000	14,000	14,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A01217 Medical Allowance			350,000	246,000	246,000
A0121Q Audit and Accounts Allowance			1,000,000	950,000	1,024,000
A0121T Adhoc Relief Allowance 2013			150,000	73,000	74,000
A01226 Computer Allowance				36,000	36,000
A01229 Special compensatory allowance			100,000	32,000	14,000
A0122C Adhoc Relief Allowance - 2015			100,000	50,000	50,000
A0122M Adhoc Relief Allowance 2016			400,000	321,000	321,000
A0122Y Ad-hoc Relief Allowance 2017			636,000	420,000	429,000
A01233 Unattractive Area Allowance			<u>312,000</u>	<u>376,000</u>	<u>377,000</u>
001 Unattractive Area Allowance			312,000	376,000	377,000
A01238 Charge allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			534,000	420,000	429,000
A0123P Ad-hoc Relief Allowance 2019				285,000	292,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>648,000</u>	<u>635,000</u>	<u>151,000</u>
A01273 Honoraria			1,000	314,000	1,000
A01274 Medical Charges			<u>121,000</u>	<u>121,000</u>	<u>50,000</u>
001 Medical Charges			121,000	121,000	50,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	<u>100,000</u>
001 Leave Salary			525,000	200,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,035,000</u>	<u>2,162,500</u>	<u>854,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>70,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			25,000	30,000	19,000
A03202 Telephone and Trunk Call			50,000	40,000	23,000
A033 TOTAL UTILITIES			<u>980,000</u>	<u>925,000</u>	<u>437,000</u>
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>323,000</u>
001 Electricity			350,000	350,000	323,000
A03304 Hot and Cold Weather Charges			350,000	425,000	1,000
A03305 POL fore Generator			280,000	150,000	113,000
A036 TOTAL MOTOR VEHICLES				<u>30,000</u>	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A03603 Registration				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>900,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>200,000</u>
001 Travelling Allowance			600,000	800,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	
A039 TOTAL GENERAL			<u>380,000</u>	<u>237,500</u>	<u>175,000</u>
A03901 Stationery			<u>150,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			150,000	80,000	60,000
A03902 Printing and Publication			<u>140,000</u>	<u>70,000</u>	<u>53,000</u>
001 Printing and publication			140,000	70,000	53,000
A03905 Newspapers Periodicals and Books			10,000	7,500	6,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>56,000</u>
001 Others			80,000	80,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>122,500</u>	<u>93,000</u>
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>20,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KD4002 Treasury Establishment Kohistan District					
A13001 Transport				<u>20,000</u>	<u>20,000</u>
001 Transport				20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>50,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>50,000</u>	<u>38,000</u>
001 Machinery and Equipment			80,000	50,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>52,500</u>	<u>35,000</u>
A13201 Furniture and Fixture			50,000	52,500	35,000
Treasury Establishment Kohistan District			14,045,000	11,465,000	10,416,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,632,000</u>	<u>11,627,000</u>	<u>11,520,000</u>
A011 TOTAL PAY	19	21	<u>7,901,000</u>	<u>5,929,000</u>	<u>6,451,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	9	<u>4,214,000</u>	<u>5,087,000</u>	<u>5,544,000</u>
A01101 Total Basic Pay Of Officer	7	9	<u>4,150,000</u>	<u>5,030,000</u>	<u>5,494,000</u>
D082 District Accounts Officer (BPS-18)	1	1	850,000		1,009,000
A420 Assistant Treasury Officer (BPS-17)	1	1	650,000		772,000
S142 Sub Treasury Officer (BPS-17)	1	1	650,000		772,000
A234 Assistant Accountant (BPS-16)	4	4	2,000,000		2,369,000
C082 Computer Operator (BPS-16)		2			572,000
A01102 Personal pay			11,000	17,000	12,000
A01103 Special Pay			3,000		
A01105 Qualification Pay			50,000	40,000	38,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,687,000</u>	<u>842,000</u>	<u>907,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,687,000</u>	<u>842,000</u>	<u>907,000</u>
S133 Sub Accountant (BPS-15)	5	5	2,160,000		537,000
J013 Junior Clerk (BPS-11)	1	1	315,000		78,000
D006 Daftari (BPS-04)	1	1	221,000		53,000
C057 Chowkidar (BPS-03)	1	1	185,000		45,000
N005 Naib Qasid (BPS-03)	3	3	608,000		146,000
S162 Sweeper (BPS-03)	1	1	198,000		48,000
A012 TOTAL ALLOWANCES			<u>6,731,000</u>	<u>5,698,000</u>	<u>5,069,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,984,000</u>	<u>4,962,000</u>	<u>4,918,000</u>
A01202 House Rent Allowance			600,000	564,000	559,000
A01203 Conveyance Allowance			750,000	757,000	755,000
A01207 Washing Allowance			4,000	4,000	4,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KK4002	Treasury Establishment Karak District				
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		17,000	11,000	11,000
A01217	Medical Allowance		450,000	340,000	337,000
A0121Q	Audit and Accounts Allowance		1,358,000	1,081,000	1,080,000
A0121T	Adhoc Relief Allowance 2013		150,000	73,000	73,000
A01226	Computer Allowance			29,000	29,000
A01229	Special compensatory allowance		172,000		
A0122C	Adhoc Relief Allowance - 2015		110,000	50,000	50,000
A0122M	Adhoc Relief Allowance 2016		574,000	415,000	410,000
A0122N	Special Conveyance Allowance to Disabled Employees		25,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		848,000	579,000	568,000
A0123G	Ad-hoc Relief Allowance-2018		878,000	579,000	568,000
A0123P	Ad-hoc Relief Allowance 2019			404,000	398,000
A01270	Other		<u>44,000</u>		
081	PhD Allowance		44,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>747,000</u>	<u>736,000</u>	<u>151,000</u>
A01273	Honoraria		1,000	476,000	1,000
A01274	Medical Charges		<u>220,000</u>	<u>110,000</u>	<u>50,000</u>
001	Medical Charges		220,000	110,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>525,000</u>	<u>150,000</u>	<u>100,000</u>
001	Leave Salary		525,000	150,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,068,000</u>	<u>1,288,000</u>	<u>725,000</u>
A032	TOTAL COMMUNICATIONS		<u>103,000</u>	<u>73,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		30,000	10,000	10,000
A03202	Telephone and Trunk Call		70,000	60,000	32,000
A03205	Courier and pilot service		3,000	3,000	2,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>480,000</u>	<u>306,000</u>
A03303	Electricity		<u>120,000</u>	<u>220,000</u>	<u>188,000</u>
001	Electricity		120,000	220,000	188,000
A03304	Hot and Cold Weather Charges		80,000	100,000	1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A03305 POL fore Generator			150,000	160,000	117,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>470,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>420,000</u>	<u>200,000</u>
001 Travelling Allowance			350,000	420,000	200,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	
001 Transportation of Goods			30,000	30,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>13,000</u>
001 Conveyance Charges			20,000	20,000	13,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>265,000</u>	<u>162,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>71,000</u>
001 Stationery			100,000	120,000	71,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>33,000</u>
001 Printing and publication			50,000	50,000	33,000
A03905 Newspapers Periodicals and Books			5,000	5,000	3,000
A03970 Others			<u>60,000</u>	<u>90,000</u>	<u>55,000</u>
001 Others			60,000	90,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>900,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			900,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK4002 Treasury Establishment Karak District					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001 Machinery and Equipment			60,000	60,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			40,000	40,000	31,000
Treasury Establishment Karak District			17,202,000	13,015,000	12,323,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,869,000</u>	<u>17,812,000</u>	<u>16,521,000</u>
A011 TOTAL PAY	29	32	<u>11,028,000</u>	<u>9,091,000</u>	<u>9,402,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	12	<u>6,389,000</u>	<u>7,072,000</u>	<u>7,361,000</u>
A01101 Total Basic Pay Of Officer	9	12	<u>6,339,000</u>	<u>7,000,000</u>	<u>7,291,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,243,000		1,260,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,332,000		1,359,000
A234 Assistant Accountant (BPS-16)	6	6	3,764,000		3,814,000
C082 Computer Operator (BPS-16)		3			858,000
A01105 Qualification Pay			50,000	72,000	70,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,639,000</u>	<u>2,019,000</u>	<u>2,041,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,639,000</u>	<u>2,019,000</u>	<u>2,041,000</u>
S133 Sub Accountant (BPS-15)	7	7	1,609,000		732,000
S035 Senior Clerk (BPS-14)	1	1	392,000		171,000
J013 Junior Clerk (BPS-11)	3	3	927,000		403,000
D112 Driver (BPS-06)	1	1	228,000		98,000
D006 Daftari (BPS-04)	1	1	186,000		80,000
C057 Chowkidar (BPS-03)	1	1	186,000		80,000
N005 Naib Qasid (BPS-03)	5	5	925,000		397,000
S162 Sweeper (BPS-03)	1	1	186,000		80,000
A012 TOTAL ALLOWANCES			<u>9,841,000</u>	<u>8,721,000</u>	<u>7,119,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,509,000</u>	<u>7,695,000</u>	<u>6,968,000</u>
A01202 House Rent Allowance			825,000	900,000	794,000
A01203 Conveyance Allowance			1,200,000	1,100,000	872,000
A01207 Washing Allowance			5,000	9,000	10,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KT4019	Treasury Establishment Kohat District				
A01208	Dress Allowance		5,000	9,000	10,000
A0120D	Integrated Allowance		30,000	33,000	32,000
A01217	Medical Allowance		600,000	550,000	502,000
A0121Q	Audit and Accounts Allowance		2,000,000	1,750,000	1,658,000
A0121T	Adhoc Relief Allowance 2013		250,000	149,000	145,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance			17,000	16,000
A01229	Special compensatory allowance		200,000		
A0122C	Adhoc Relief Allowance - 2015		160,000	102,000	104,000
A0122M	Adhoc Relief Allowance 2016		860,000	650,000	613,000
A0122Y	Ad-hoc Relief Allowance 2017		1,272,000	900,000	832,000
A0123G	Ad-hoc Relief Allowance-2018		1,096,000	900,000	827,000
A0123P	Ad-hoc Relief Allowance 2019			620,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,332,000</u>	<u>1,026,000</u>	<u>151,000</u>
A01273	Honoraria		1,000	676,000	1,000
A01274	Medical Charges		<u>330,000</u>	<u>150,000</u>	<u>50,000</u>
001	Medical Charges		330,000	150,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>1,000,000</u>	<u>200,000</u>	<u>100,000</u>
001	Leave Salary		1,000,000	200,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,253,000</u>	<u>1,471,000</u>	<u>677,000</u>
A032	TOTAL COMMUNICATIONS		<u>155,000</u>	<u>93,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		50,000	40,000	30,000
A03202	Telephone and Trunk Call		100,000	50,000	50,000
A03205	Courier and pilot service		5,000	3,000	1,000
A033	TOTAL UTILITIES		<u>325,000</u>	<u>505,000</u>	<u>194,000</u>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>188,000</u>
001	Electricity		150,000	300,000	188,000
A03304	Hot and Cold Weather Charges		170,000	200,000	1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>577,000</u>	<u>657,000</u>	<u>296,000</u>
A03805 Travelling Allowance			<u>385,000</u>	<u>460,000</u>	<u>150,000</u>
001 Travelling Allowance			385,000	460,000	150,000
A03806 Transportation of Goods			<u>10,000</u>	<u>5,000</u>	
001 Transportation of Goods			10,000	5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	60,000	60,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>3,000</u>
001 Conveyance Charges			12,000	12,000	3,000
A03809 CNG Charges (Govt)			100,000	120,000	83,000
A039 TOTAL GENERAL			<u>196,000</u>	<u>216,000</u>	<u>106,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>54,000</u>
001 Stationery			100,000	100,000	54,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001 Printing and publication			20,000	30,000	15,000
A03905 Newspapers Periodicals and Books			6,000	6,000	3,000
A03970 Others			<u>70,000</u>	<u>80,000</u>	<u>34,000</u>
001 Others			70,000	80,000	34,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KT4019 Treasury Establishment Kohat District					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>111,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>110,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>110,000</u>	
001 Plant and Machinery			1,000	110,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>190,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>68,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>68,000</u>
001 Transport			80,000	100,000	68,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>27,000</u>
001 Machinery and Equipment			50,000	50,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			40,000	40,000	4,000
Treasury Establishment Kohat District			23,894,000	20,584,000	18,378,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,830,000</u>	<u>11,092,000</u>	<u>11,034,000</u>
A011 TOTAL PAY	19	21	<u>6,826,000</u>	<u>5,542,000</u>	<u>6,096,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	8	<u>3,358,000</u>	<u>3,625,000</u>	<u>4,234,000</u>
A01101 Total Basic Pay Of Officer	6	8	<u>3,304,000</u>	<u>3,554,000</u>	<u>4,162,000</u>
D082 District Accounts Officer (BPS-18)	1	1	820,000		890,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,100,000		1,199,000
A234 Assistant Accountant (BPS-16)	3	3	1,384,000		1,501,000
C082 Computer Operator (BPS-16)		2			572,000
A01105 Qualification Pay			54,000	71,000	72,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,468,000</u>	<u>1,917,000</u>	<u>1,862,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,468,000</u>	<u>1,917,000</u>	<u>1,862,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,600,000		864,000
J013 Junior Clerk (BPS-11)	2	2	618,000		332,000
D006 Daftari (BPS-04)	1	1	186,000		99,000
C057 Chowkidar (BPS-03)	2	2	370,000		197,000
N005 Naib Qasid (BPS-03)	3	3	508,000		271,000
S162 Sweeper (BPS-03)	1	1	186,000		99,000
A012 TOTAL ALLOWANCES			<u>6,004,000</u>	<u>5,550,000</u>	<u>4,938,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,206,000</u>	<u>4,786,000</u>	<u>4,637,000</u>
A01202 House Rent Allowance			600,000	551,000	526,000
A01203 Conveyance Allowance			750,000	625,000	594,000
A01207 Washing Allowance			6,000	9,000	5,000
A01208 Dress Allowance			6,000	9,000	5,000
A0120D Integrated Allowance			22,000	33,000	22,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A01217 Medical Allowance			350,000	349,000	335,000
A0121Q Audit and Accounts Allowance			1,100,000	1,140,000	1,144,000
A0121T Adhoc Relief Allowance 2013			180,000	96,000	98,000
A01226 Computer Allowance				27,000	18,000
A01229 Special compensatory allowance			150,000		
A0122C Adhoc Relief Allowance - 2015			160,000	74,000	78,000
A0122M Adhoc Relief Allowance 2016			500,000	403,000	398,000
A0122Y Ad-hoc Relief Allowance 2017			742,000	550,000	533,000
A0123G Ad-hoc Relief Allowance-2018			640,000	545,000	526,000
A0123P Ad-hoc Relief Allowance 2019				375,000	355,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>798,000</u>	<u>764,000</u>	<u>301,000</u>
A01273 Honoraria			1,000	393,000	1,000
A01274 Medical Charges			<u>121,000</u>	<u>121,000</u>	<u>50,000</u>
001 Medical Charges			121,000	121,000	50,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>525,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			525,000	100,000	100,000
A01286 Suspension Allowance			150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>1,210,000</u>	<u>2,123,000</u>	<u>1,082,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>115,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			45,000	50,000	34,000
A03202 Telephone and Trunk Call			75,000	65,000	21,000
A033 TOTAL UTILITIES			<u>460,000</u>	<u>880,000</u>	<u>618,000</u>
A03303 Electricity			<u>280,000</u>	<u>650,000</u>	<u>577,000</u>
001 Electricity			280,000	650,000	577,000
A03304 Hot and Cold Weather Charges			90,000	130,000	1,000
A03305 POL fore Generator			90,000	100,000	40,000
A036 TOTAL MOTOR VEHICLES				<u>18,000</u>	
A03603 Registration				18,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LK4014 Treasury Establishment District Lakki Marwat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>445,000</u>	<u>905,000</u>	<u>323,000</u>
A03805 Travelling Allowance			<u>385,000</u>	<u>700,000</u>	<u>200,000</u>
001 Travelling Allowance			385,000	700,000	200,000
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>150,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	100,000
A03808 Conveyance Charges			<u>30,000</u>	<u>25,000</u>	<u>23,000</u>
001 Conveyance Charges			30,000	25,000	23,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>205,000</u>	<u>86,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>26,000</u>
001 Stationery			80,000	80,000	26,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Printing and publication			40,000	40,000	20,000
A03905 Newspapers Periodicals and Books			15,000	15,000	4,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>36,000</u>
001 Others			50,000	70,000	36,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LK4014	Treasury Establishment District Lakki Marwat				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>160,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>50,000</u>
A13001	Transport			<u>40,000</u>	<u>50,000</u>
001	Transport			40,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>27,000</u>
001	Machinery and Equipment		40,000	40,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		40,000	40,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13701	Hardware		40,000	40,000	30,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
LK4014	Treasury Establishment District Lakki Marwat				
			15,662,000	13,375,000	12,235,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,543,000</u>	<u>14,394,000</u>	<u>14,053,000</u>
A011 TOTAL PAY	24	27	<u>11,545,000</u>	<u>7,048,000</u>	<u>8,059,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	13	<u>7,161,000</u>	<u>5,747,000</u>	<u>6,732,000</u>
A01101 Total Basic Pay Of Officer	10	13	<u>7,083,000</u>	<u>5,600,000</u>	<u>6,634,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,035,000		845,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,592,000		1,301,000
S142 Sub Treasury Officer (BPS-17)	1	1	800,000		653,000
A234 Assistant Accountant (BPS-16)	6	6	3,656,000		2,977,000
C082 Computer Operator (BPS-16)		3			858,000
A01102 Personal pay			41,000	37,000	
A01105 Qualification Pay			37,000	110,000	98,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,384,000</u>	<u>1,301,000</u>	<u>1,327,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>4,383,000</u>	<u>1,300,000</u>	<u>1,327,000</u>
S133 Sub Accountant (BPS-15)	6	6	2,597,000		792,000
J013 Junior Clerk (BPS-11)	2	2	612,000		186,000
D006 Daftari (BPS-04)	1	1	186,000		56,000
C057 Chowkidar (BPS-03)	1	1	186,000		55,000
N005 Naib Qasid (BPS-03)	3	3	616,000		183,000
S162 Sweeper (BPS-03)	1	1	186,000		55,000
A01155 Qualification Pay			1,000	1,000	
A012 TOTAL ALLOWANCES			<u>7,998,000</u>	<u>7,346,000</u>	<u>5,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,229,000</u>	<u>6,604,000</u>	<u>5,843,000</u>
A01202 House Rent Allowance			716,000	790,000	626,000
A01203 Conveyance Allowance			957,000	1,000,000	869,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MA4012	Treasury Establishment Mansehra District				
A01207	Washing Allowance		5,000	4,000	4,000
A01208	Dress Allowance		5,000	4,000	4,000
A0120D	Integrated Allowance		25,000	75,000	29,000
A01217	Medical Allowance		565,000	430,000	372,000
A0121Q	Audit and Accounts Allowance		1,677,000	1,450,000	1,342,000
A0121T	Adhoc Relief Allowance 2013		210,000	130,000	119,000
A01226	Computer Allowance		8,000	26,000	25,000
A01229	Special compensatory allowance		100,000		
A0122C	Adhoc Relief Allowance - 2015		150,000	95,000	82,000
A0122M	Adhoc Relief Allowance 2016		700,000	550,000	492,000
A0122Y	Ad-hoc Relief Allowance 2017		1,060,000	750,000	685,000
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		1,050,000	750,000	685,000
A0123P	Ad-hoc Relief Allowance 2019			550,000	509,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>769,000</u>	<u>742,000</u>	<u>151,000</u>
A01273	Honoraria		1,000	542,000	1,000
A01274	Medical Charges		<u>242,000</u>	<u>100,000</u>	<u>50,000</u>
001	Medical Charges		242,000	100,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		525,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,857,000</u>	<u>2,060,000</u>	<u>1,123,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>115,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		30,000	15,000	10,000
A03202	Telephone and Trunk Call		100,000	100,000	61,000
A033	TOTAL UTILITIES		<u>810,000</u>	<u>825,000</u>	<u>464,000</u>
A03301	Gas		350,000	350,000	269,000
A03303	Electricity		<u>310,000</u>	<u>275,000</u>	<u>194,000</u>
001	Electricity		310,000	275,000	194,000
A03304	Hot and Cold Weather Charges		150,000	200,000	1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A034 TOTAL OCCUPANCY COSTS			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03402 Rent for Office Building			168,000	168,000	168,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>650,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>650,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	650,000	200,000
A039 TOTAL GENERAL			<u>249,000</u>	<u>302,000</u>	<u>220,000</u>
A03901 Stationery			<u>130,000</u>	<u>140,000</u>	<u>97,000</u>
001 Stationery			130,000	140,000	97,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>45,000</u>
001 Printing and publication			50,000	60,000	45,000
A03905 Newspapers Periodicals and Books			8,000	12,000	9,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>60,000</u>	<u>90,000</u>	<u>68,000</u>
001 Others			60,000	90,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,047,000</u>	<u>1,000,000</u>	<u>1,081,000</u>
A041 TOTAL PENSION			<u>1,047,000</u>	<u>1,000,000</u>	<u>1,081,000</u>
A04106 Reimbursement of medical charges to pensioners			47,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MA4012 Treasury Establishment Mansehra District					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>106,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>53,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>53,000</u>
001 Machinery and Equipment			90,000	90,000	53,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			70,000	70,000	53,000
Treasury Establishment Mansehra District			23,209,000	17,614,000	16,364,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,483,000</u>	<u>14,677,000</u>	<u>12,433,000</u>
A011 TOTAL PAY	21	23	<u>8,231,000</u>	<u>7,501,000</u>	<u>6,866,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	9	<u>4,332,000</u>	<u>5,651,000</u>	<u>5,165,000</u>
A01101 Total Basic Pay Of Officer	7	9	<u>4,303,000</u>	<u>5,600,000</u>	<u>5,122,000</u>
D082 District Accounts Officer (BPS-18)	1	1	850,000		900,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,353,000		1,433,000
A234 Assistant Accountant (BPS-16)	4	4	2,100,000		2,217,000
C082 Computer Operator (BPS-16)		2			572,000
A01105 Qualification Pay			29,000	51,000	43,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,899,000</u>	<u>1,850,000</u>	<u>1,701,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,895,000</u>	<u>1,830,000</u>	<u>1,690,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,691,000		740,000
J013 Junior Clerk (BPS-11)	2	2	618,000		269,000
D006 Daftari (BPS-04)	1	1	200,000		86,000
B006 Behishti (BPS-03)	1	1	198,000		85,000
C057 Chowkidar (BPS-03)	2	2	396,000		170,000
N005 Naib Qasid (BPS-03)	3	3	594,000		255,000
S162 Sweeper (BPS-03)	1	1	198,000		85,000
A01152 Personal pay			3,000	8,000	11,000
A01153 Special Pay			1,000	12,000	
A012 TOTAL ALLOWANCES			<u>7,252,000</u>	<u>7,176,000</u>	<u>5,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,729,000</u>	<u>6,562,000</u>	<u>5,416,000</u>
A01202 House Rent Allowance			566,000	585,000	481,000
A01203 Conveyance Allowance			800,000	812,000	687,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MD4013	Treasury Establishment Malakand District				
A01207	Washing Allowance		8,000	8,000	7,000
A01208	Dress Allowance		8,000	8,000	7,000
A0120D	Integrated Allowance		22,000	22,000	22,000
A01217	Medical Allowance		450,000	400,000	345,000
A0121Q	Audit and Accounts Allowance		1,600,000	1,500,000	1,230,000
A0121T	Adhoc Relief Allowance 2013		198,000	114,000	111,000
A01226	Computer Allowance			33,000	32,000
A01229	Special compensatory allowance		200,000		
A0122C	Adhoc Relief Allowance - 2015		138,000	110,000	78,000
A0122M	Adhoc Relief Allowance 2016		656,000	547,000	453,000
A0122Y	Ad-hoc Relief Allowance 2017		869,000	760,000	614,000
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>350,000</u>	<u>302,000</u>
001	Unattractive Area Allowance		312,000	350,000	302,000
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		867,000	760,000	614,000
A0123P	Ad-hoc Relief Allowance 2019			550,000	430,000
A01270	Other		<u>34,000</u>	<u>3,000</u>	<u>3,000</u>
001	Others		34,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>523,000</u>	<u>614,000</u>	<u>151,000</u>
A01273	Honoraria		1,000	464,000	1,000
A01274	Medical Charges		<u>121,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		121,000	50,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>400,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		400,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,242,000</u>	<u>1,861,000</u>	<u>609,000</u>
A032	TOTAL COMMUNICATIONS		<u>99,000</u>	<u>123,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		33,000	33,000	25,000
A03202	Telephone and Trunk Call		66,000	90,000	50,000
A033	TOTAL UTILITIES		<u>451,000</u>	<u>620,000</u>	<u>172,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>170,000</u>
001	Electricity		100,000	200,000	170,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A03304 Hot and Cold Weather Charges			350,000	400,000	1,000
A03305 POL fore Generator			1,000	20,000	1,000
A036 TOTAL MOTOR VEHICLES				<u>16,000</u>	
A03603 Registration				16,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>445,000</u>	<u>855,000</u>	<u>248,000</u>
A03805 Travelling Allowance			<u>385,000</u>	<u>750,000</u>	<u>200,000</u>
001 Travelling Allowance			385,000	750,000	200,000
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>50,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	35,000
A03808 Conveyance Charges			<u>25,000</u>	<u>20,000</u>	<u>13,000</u>
001 Conveyance Charges			25,000	20,000	13,000
A039 TOTAL GENERAL			<u>247,000</u>	<u>247,000</u>	<u>114,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>63,000</u>
001 Stationery			130,000	130,000	63,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>18,000</u>
001 Printing and publication			45,000	45,000	18,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03970 Others			<u>66,000</u>	<u>66,000</u>	<u>28,000</u>
001 Others			66,000	66,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>200,000</u>	<u>216,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>200,000</u>	<u>216,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	200,000	216,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MD4013 Treasury Establishment Malakand District					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>77,000</u>	<u>53,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>21,000</u>	<u>20,000</u>
A13001 Transport			<u>1,000</u>	<u>21,000</u>	<u>20,000</u>
001 Transport			1,000	21,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>17,000</u>
001 Machinery and Equipment			28,000	28,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			28,000	28,000	16,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MD4013	Treasury Establishment Malakand District				
			18,284,000	16,815,000	13,312,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,843,000</u>	<u>26,557,000</u>	<u>25,147,000</u>
A011 TOTAL PAY	38	41	<u>14,771,000</u>	<u>13,161,000</u>	<u>14,095,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	17	<u>7,584,000</u>	<u>10,620,000</u>	<u>11,448,000</u>
A01101 Total Basic Pay Of Officer	14	17	<u>7,526,000</u>	<u>10,562,000</u>	<u>11,390,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,076,000		1,501,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,300,000		1,820,000
S142 Sub Treasury Officer (BPS-17)	2	2	650,000		926,000
A234 Assistant Accountant (BPS-16)	9	9	4,500,000		6,285,000
C082 Computer Operator (BPS-16)		3			858,000
A01105 Qualification Pay			58,000	58,000	58,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>7,187,000</u>	<u>2,541,000</u>	<u>2,647,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>7,179,000</u>	<u>2,541,000</u>	<u>2,647,000</u>
S133 Sub Accountant (BPS-15)	9	9	3,895,000		1,441,000
S035 Senior Clerk (BPS-14)	1	1	408,000		150,000
J013 Junior Clerk (BPS-11)	4	4	927,000		348,000
D112 Driver (BPS-06)	1	1	228,000		83,000
D006 Daftari (BPS-04)	1	1	200,000		73,000
C057 Chowkidar (BPS-03)	2	2	396,000		143,000
N005 Naib Qasid (BPS-03)	5	5	927,000		337,000
S162 Sweeper (BPS-03)	1	1	198,000		72,000
A01155 Qualification Pay			8,000		
A012 TOTAL ALLOWANCES			<u>11,072,000</u>	<u>13,396,000</u>	<u>11,052,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,045,000</u>	<u>11,021,000</u>	<u>10,901,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MR4018	Treasury Establishment Mardan District				
A01202	House Rent Allowance		936,000	1,152,000	1,148,000
A01203	Conveyance Allowance		1,229,000	1,450,000	1,421,000
A01207	Washing Allowance		8,000	8,000	7,000
A01208	Dress Allowance		6,000	6,000	5,000
A0120D	Integrated Allowance		32,000	35,000	32,000
A01216	Qualification Allowance			3,000	3,000
A01217	Medical Allowance		734,000	717,000	715,000
A0121Q	Audit and Accounts Allowance		2,600,000	2,659,000	2,636,000
A0121T	Adhoc Relief Allowance 2013		276,000	247,000	247,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance			50,000	48,000
A01229	Special compensatory allowance		370,000		
A0122C	Adhoc Relief Allowance - 2015		191,000	168,000	168,000
A0122M	Adhoc Relief Allowance 2016		986,000	972,000	967,000
A0122Y	Ad-hoc Relief Allowance 2017		1,296,000	1,331,000	1,320,000
A0123G	Ad-hoc Relief Allowance-2018		1,341,000	1,331,000	1,320,000
A0123P	Ad-hoc Relief Allowance 2019			886,000	858,000
A01270	Other		<u>34,000</u>		
081	PhD Allowance		34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,027,000</u>	<u>2,375,000</u>	<u>151,000</u>
A01273	Honoraria		1,000	1,014,000	1,000
A01274	Medical Charges		<u>500,000</u>	<u>800,000</u>	<u>50,000</u>
001	Medical Charges		500,000	800,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>525,000</u>	<u>561,000</u>	<u>100,000</u>
001	Leave Salary		525,000	561,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>3,182,000</u>	<u>3,182,000</u>	<u>2,217,000</u>
A032	TOTAL COMMUNICATIONS		<u>127,000</u>	<u>52,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		25,000	20,000	19,000
A03202	Telephone and Trunk Call		100,000	30,000	50,000
A03205	Courier and pilot service		2,000	2,000	2,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A033 TOTAL UTILITIES			<u>802,000</u>	<u>762,000</u>	<u>430,000</u>
A03301 Gas			300,000	300,000	156,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>400,000</u>	<u>300,000</u>	<u>213,000</u>
001 Electricity			400,000	300,000	213,000
A03304 Hot and Cold Weather Charges			40,000	60,000	1,000
A03305 POL fore Generator			60,000	100,000	58,000
A034 TOTAL OCCUPANCY COSTS			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,098,000</u>
A03402 Rent for Office Building			1,080,000	1,080,000	1,098,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>686,000</u>	<u>840,000</u>	<u>374,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	500,000	200,000
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	
001 Transportation of Goods			60,000	60,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>120,000</u>	<u>66,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	120,000	66,000
A03808 Conveyance Charges			<u>26,000</u>	<u>30,000</u>	<u>16,000</u>
001 Conveyance Charges			26,000	30,000	16,000
A03809 CNG Charges (Govt)			120,000	130,000	92,000
A039 TOTAL GENERAL			<u>485,000</u>	<u>446,000</u>	<u>242,000</u>
A03901 Stationery			<u>185,000</u>	<u>200,000</u>	<u>112,000</u>
001 Stationery			185,000	200,000	112,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			100,000	100,000	60,000
A03905 Newspapers Periodicals and Books			12,000	18,000	5,000
A03906 Uniforms and Protective Clothing			8,000	8,000	6,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MR4018 Treasury Establishment Mardan District					
A03907 Advertising & Publicity			<u>100,000</u>		<u>1,000</u>
001 Advertising and Publicity			100,000		1,000
A03970 Others			<u>80,000</u>	<u>120,000</u>	<u>58,000</u>
001 Others			80,000	120,000	58,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners			300,000		1,000
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>300,000</u>	<u>197,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>160,000</u>	<u>99,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
MR4018	Treasury Establishment Mardan District				
A13001	Transport		<u>140,000</u>	<u>160,000</u>	<u>99,000</u>
001	Transport		140,000	160,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>49,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>49,000</u>
001	Machinery and Equipment		70,000	70,000	49,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>49,000</u>
A13201	Furniture and Fixture		70,000	70,000	49,000
Treasury Establishment Mardan District			30,107,000	30,041,000	27,564,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,183,000</u>	<u>14,506,000</u>	<u>13,268,000</u>
A011 TOTAL PAY	21	23	<u>8,687,000</u>	<u>7,380,000</u>	<u>7,252,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	9	<u>4,512,000</u>	<u>5,477,000</u>	<u>5,220,000</u>
A01101 Total Basic Pay Of Officer	7	9	<u>4,467,000</u>	<u>5,400,000</u>	<u>5,159,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,107,000		1,133,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,340,000		1,380,000
A234 Assistant Accountant (BPS-16)	4	4	2,020,000		2,074,000
C082 Computer Operator (BPS-16)		2			572,000
A01105 Qualification Pay			45,000	77,000	61,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,175,000</u>	<u>1,903,000</u>	<u>2,032,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>4,130,000</u>	<u>1,903,000</u>	<u>2,032,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,731,000		857,000
J013 Junior Clerk (BPS-11)	3	3	927,000		458,000
D006 Daftari (BPS-04)	1	1	315,000		152,000
C057 Chowkidar (BPS-03)	2	2	425,000		207,000
N005 Naib Qasid (BPS-03)	3	3	508,000		249,000
S162 Sweeper (BPS-03)	1	1	224,000		109,000
A01155 Qualification Pay			45,000		
A012 TOTAL ALLOWANCES			<u>6,496,000</u>	<u>7,126,000</u>	<u>6,016,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,787,000</u>	<u>6,464,000</u>	<u>5,865,000</u>
A01202 House Rent Allowance			609,000	668,000	606,000
A01203 Conveyance Allowance			812,000	968,000	895,000
A01207 Washing Allowance			6,000	6,000	5,000
A01208 Dress Allowance			6,000	6,000	5,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NR4008	Treasury Establishment Nowshera District				
A0120D	Integrated Allowance		23,000	22,000	22,000
A01217	Medical Allowance		407,000	440,000	405,000
A0121Q	Audit and Accounts Allowance		1,400,000	1,528,000	1,440,000
A0121T	Adhoc Relief Allowance 2013		150,000	130,000	111,000
A01226	Computer Allowance		8,000	35,000	34,000
A01229	Special compensatory allowance		180,000		
A0122C	Adhoc Relief Allowance - 2015		120,000	100,000	78,000
A0122M	Adhoc Relief Allowance 2016		546,000	530,000	469,000
A0122Y	Ad-hoc Relief Allowance 2017		760,000	740,000	645,000
A0123G	Ad-hoc Relief Allowance-2018		760,000	740,000	645,000
A0123P	Ad-hoc Relief Allowance 2019			551,000	505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>709,000</u>	<u>662,000</u>	<u>151,000</u>
A01273	Honoraria		1,000	462,000	1,000
A01274	Medical Charges		<u>182,000</u>	<u>100,000</u>	<u>50,000</u>
001	Medical Charges		182,000	100,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		525,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>825,000</u>	<u>900,000</u>	<u>355,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>100,000</u>	<u>73,000</u>
A03201	Postage and Telegraph		30,000	30,000	23,000
A03202	Telephone and Trunk Call		50,000	70,000	50,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>140,000</u>	<u>43,000</u>
A03304	Hot and Cold Weather Charges		60,000	70,000	1,000
A03305	POL fore Generator		70,000	70,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>395,000</u>	<u>400,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>103,000</u>
001	Travelling Allowance		350,000	350,000	103,000
A03806	Transportation of Goods		<u>20,000</u>	<u>25,000</u>	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NR4008 Treasury Establishment Nowshera District					
001 Transportation of Goods			20,000	25,000	
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>7,000</u>
001 Conveyance Charges			25,000	25,000	7,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>260,000</u>	<u>129,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			80,000	80,000	50,000
A03902 Printing and Publication			<u>70,000</u>	<u>100,000</u>	<u>42,000</u>
001 Printing and publication			70,000	100,000	42,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>34,000</u>
001 Others			60,000	70,000	34,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NR4008	Treasury Establishment Nowshera District				
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>100,000</u>	<u>41,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	<u>24,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>24,000</u>
001	Machinery and Equipment		40,000	50,000	24,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		50,000	50,000	17,000
Treasury Establishment Nowshera District			17,600,000	15,506,000	13,666,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,994,000</u>	<u>28,554,000</u>	<u>26,782,000</u>
A011 TOTAL PAY	41	44	<u>16,331,000</u>	<u>14,060,000</u>	<u>14,326,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	18	<u>9,004,000</u>	<u>11,660,000</u>	<u>11,978,000</u>
A01101 Total Basic Pay Of Officer	15	18	<u>8,885,000</u>	<u>11,600,000</u>	<u>11,922,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,077,000		1,339,000
T042 Treasury Officer (BPS-18)	1	1	804,000		1,004,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,251,000		1,563,000
A234 Assistant Accountant (BPS-16)	11	11	5,753,000		7,158,000
C082 Computer Operator (BPS-16)		3			858,000
A01102 Personal pay			45,000		
A01105 Qualification Pay			74,000	60,000	56,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>7,327,000</u>	<u>2,400,000</u>	<u>2,348,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>7,311,000</u>	<u>2,400,000</u>	<u>2,348,000</u>
S133 Sub Accountant (BPS-15)	11	11	3,800,000		1,239,000
S035 Senior Clerk (BPS-14)	1	1	458,000		145,000
J013 Junior Clerk (BPS-11)	3	3	927,000		296,000
D112 Driver (BPS-06)	2	2	450,000		142,000
D006 Daftari (BPS-04)	1	1	198,000		62,000
C057 Chowkidar (BPS-03)	2	2	292,000		93,000
N005 Naib Qasid (BPS-03)	5	5	988,000		309,000
S162 Sweeper (BPS-03)	1	1	198,000		62,000
A01152 Personal pay			1,000		
A01155 Qualification Pay			15,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR4056	Treasury Establishment Peshawar District				
A012	TOTAL ALLOWANCES		<u>13,663,000</u>	<u>14,494,000</u>	<u>12,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,916,000</u>	<u>13,319,000</u>	<u>12,305,000</u>
A01202	House Rent Allowance		1,425,000	1,885,000	1,656,000
A01203	Conveyance Allowance		1,615,000	1,870,000	1,654,000
A01207	Washing Allowance		9,000	8,000	7,000
A01208	Dress Allowance		5,000	6,000	5,000
A0120D	Integrated Allowance		27,000	17,000	16,000
A0120E	Housing Subsidy Allowance		787,000	462,000	526,000
A01217	Medical Allowance		778,000	931,000	722,000
A0121Q	Audit and Accounts Allowance		3,300,000	2,950,000	2,875,000
A0121T	Adhoc Relief Allowance 2013		321,000	230,000	219,000
A01224	Entertainment Allowance		6,000		
A01226	Computer Allowance			50,000	40,000
A01229	Special compensatory allowance		142,000		
A0122C	Adhoc Relief Allowance - 2015		250,000	170,000	153,000
A0122M	Adhoc Relief Allowance 2016		1,148,000	940,000	924,000
A0122Y	Ad-hoc Relief Allowance 2017		1,527,000	1,400,000	1,307,000
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		1,575,000	1,400,000	1,307,000
A0123P	Ad-hoc Relief Allowance 2019			1,000,000	894,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>747,000</u>	<u>1,175,000</u>	<u>151,000</u>
A01273	Honoraria		1,000	1,025,000	1,000
A01274	Medical Charges		<u>220,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		220,000	50,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		525,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,711,000</u>	<u>1,204,000</u>	<u>867,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>95,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		20,000	5,000	15,000
A03202	Telephone and Trunk Call		100,000	90,000	53,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A033 TOTAL UTILITIES			<u>737,000</u>	<u>547,000</u>	<u>414,000</u>
A03301 Gas			100,000	15,000	15,000
A03302 Water			5,000		1,000
A03303 Electricity			<u>400,000</u>	<u>300,000</u>	<u>267,000</u>
001 Electricity			400,000	300,000	267,000
A03304 Hot and Cold Weather Charges			32,000	32,000	1,000
A03305 POL fore Generator			200,000	200,000	130,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>27,000</u>	<u>27,000</u>
A03603 Registration			1,000	27,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>360,000</u>	<u>239,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>225,000</u>	<u>165,000</u>
001 Travelling Allowance			300,000	225,000	165,000
A03806 Transportation of Goods			<u>50,000</u>	<u>15,000</u>	
001 Transportation of Goods			50,000	15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>100,000</u>	<u>64,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	64,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	20,000	10,000
A039 TOTAL GENERAL			<u>333,000</u>	<u>175,000</u>	<u>119,000</u>
A03901 Stationery			<u>130,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			130,000	50,000	50,000
A03902 Printing and Publication			<u>57,000</u>	<u>20,000</u>	<u>11,000</u>
001 Printing and publication			57,000	20,000	11,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			11,000	10,000	6,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>1,000</u>
001 Advertising and Publicity			40,000		1,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>46,000</u>
001 Others			90,000	90,000	46,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,300,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>2,300,000</u>		<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners			100,000		1,000
A04114 Superannuation Encashment of L.P.R			2,200,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>25,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>24,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>24,000</u>	
001 Plant and Machinery			1,000	24,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>160,000</u>	<u>110,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4056 Treasury Establishment Peshawar District					
A130 TOTAL TRANSPORT			85,000	80,000	50,000
A13001 Transport			85,000	80,000	50,000
001 Transport			85,000	80,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			60,000	60,000	30,000
A13101 Machinery and Equipment			60,000	60,000	30,000
001 Machinery and Equipment			60,000	60,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	20,000	30,000
A13201 Furniture and Fixture			40,000	20,000	30,000
Treasury Establishment Peshawar District			34,693,000	29,943,000	27,762,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,404,000</u>	<u>22,552,000</u>	<u>23,384,000</u>
A011 TOTAL PAY	32	44	<u>13,165,000</u>	<u>10,992,000</u>	<u>14,199,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	19	<u>7,596,000</u>	<u>7,045,000</u>	<u>9,365,000</u>
A01101 Total Basic Pay Of Officer	11	19	<u>7,535,000</u>	<u>7,000,000</u>	<u>9,327,000</u>
D063 Director (BPS-19)	1	1	1,490,000		986,000
D028 Deputy Director (BPS-18)	1	2	1,050,000		1,500,000
A079 Assistant Director (BPS-17)	1	1	641,000		431,000
A739 Android Developer (BPS-17)		1			600,000
P084 Programmer (BPS-17)		1			600,000
S166 Superintendent (BPS-17)	2	2	1,200,000		809,000
S660 System Analyst (BPS-17)		1			600,000
A005 Accountant (BPS-16)		1			500,000
A057 Assistant (BPS-16)	4	5	2,102,000		1,950,000
C082 Computer Operator (BPS-16)	1	3	526,000		1,000,000
S061 Senior Scale Stenographer (BPS-16)	1	1	526,000		351,000
A01103 Special Pay			1,000		
A01105 Qualification Pay			60,000	45,000	38,000
A011-2 TOTAL PAY OF OTHER STAFF	21	25	<u>5,569,000</u>	<u>3,947,000</u>	<u>4,834,000</u>
A01151 Total Basic Pay Other Staff	21	25	<u>5,569,000</u>	<u>3,947,000</u>	<u>4,834,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	405,000		278,000
S035 Senior Clerk (BPS-14)	1	1	406,000		279,000
J013 Junior Clerk (BPS-11)	4	4	1,571,000		1,073,000
D112 Driver (BPS-06)	1	3	229,000		700,000
D112 Driver (BPS-05)	1	1	229,000		156,000
D006 Daftari (BPS-04)	2	2	547,000		371,000
C057 Chowkidar (BPS-03)	3	3	596,000		406,000

**NC21003 (003)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
PR4742	Directorate of Treasuries & Accounts						
M010	Mali	(BPS-03)	1	1	200,000		136,000
N005	Naib Qasid	(BPS-03)	6	8	1,188,000		1,300,000
S162	Sweeper	(BPS-03)	1	1	198,000		135,000
A012	TOTAL ALLOWANCES				10,239,000	11,560,000	9,185,000
A012-1	TOTAL REGULAR ALLOWANCES				8,857,000	10,424,000	8,884,000
A01202	House Rent Allowance				1,380,000	1,550,000	1,379,000
A01203	Conveyance Allowance				950,000	1,250,000	1,060,000
A01207	Washing Allowance				11,000	15,000	14,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				45,000	52,000	49,000
A0120E	Housing Subsidy Allowance				211,000	50,000	25,000
A01217	Medical Allowance				700,000	750,000	668,000
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121Q	Audit and Accounts Allowance				1,200,000	2,400,000	2,270,000
A0121T	Adhoc Relief Allowance 2013				350,000	200,000	137,000
A0121Z	Adhoc Relief Allowance-2014				1,000		
A01224	Entertainment Allowance				6,000	9,000	9,000
A01226	Computer Allowance				16,000	89,000	62,000
A01229	Special compensatory allowance				50,000		
A0122C	Adhoc Relief Allowance - 2015				250,000	120,000	91,000
A0122M	Adhoc Relief Allowance 2016				700,000	800,000	652,000
A0122N	Special Conveyance Allowance to Disbalded Employees					30,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,455,000	1,050,000	863,000
A0123G	Ad-hoc Relief Allowance-2018				1,522,000	1,050,000	863,000
A0123P	Ad-hoc Relief Allowance 2019					1,000,000	697,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,382,000	1,136,000	301,000
A01273	Honoraria				1,000	936,000	1,000
A01274	Medical Charges				330,000	150,000	100,000
001	Medical Charges				330,000	150,000	100,000
A01277	Contingent Paid Staff				1,000		
A01278	Leave Salary				1,050,000	50,000	200,000
001	Leave Salary				1,050,000	50,000	200,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A03 TOTAL OPERATING EXPENSES			<u>3,971,000</u>	<u>4,405,000</u>	<u>2,626,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>210,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			60,000	60,000	36,000
A03202 Telephone and Trunk Call			180,000	150,000	89,000
A033 TOTAL UTILITIES			<u>2,411,000</u>	<u>2,360,000</u>	<u>1,738,000</u>
A03301 Gas			250,000	200,000	90,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>2,100,000</u>	<u>2,100,000</u>	<u>1,646,000</u>
001 Electricity			2,100,000	2,100,000	1,646,000
A03304 Hot and Cold Weather Charges			60,000	60,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
A03603 Registration			2,000	3,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>806,000</u>	<u>1,370,000</u>	<u>548,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>800,000</u>	<u>200,000</u>
001 Travelling Allowance			450,000	800,000	200,000
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>275,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			275,000	500,000	300,000
A03808 Conveyance Charges			<u>75,000</u>	<u>70,000</u>	<u>47,000</u>
001 Conveyance Charges			75,000	70,000	47,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>512,000</u>	<u>462,000</u>	<u>213,000</u>
A03901 Stationery			<u>180,000</u>	<u>200,000</u>	<u>110,000</u>
001 Stationery			180,000	200,000	110,000
A03902 Printing and Publication			<u>80,000</u>	<u>30,000</u>	<u>7,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
001 Printing and publication			80,000	30,000	7,000
A03905 Newspapers Periodicals and Books			15,000	12,000	5,000
A03906 Uniforms and Protective Clothing			11,000	10,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03917 Law Charges			15,000		1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>78,000</u>
001 Others			110,000	110,000	78,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,301,000</u>	<u>1,074,000</u>	<u>1,161,000</u>
A041 TOTAL PENSION			<u>2,301,000</u>	<u>1,074,000</u>	<u>1,161,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			2,300,000	1,074,000	1,160,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	
A06301 Entertainments & Gifts			10,000	10,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,270,000</u>	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
PR4742 Directorate of Treasuries & Accounts					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,200,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,200,000</u>	
001 Plant and Machinery			1,000	1,200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>70,000</u>	
001 Furniture & Fixture			1,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>240,000</u>	<u>179,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>105,000</u>
A13001 Transport			<u>140,000</u>	<u>140,000</u>	<u>105,000</u>
001 Transport			140,000	140,000	105,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>51,000</u>
001 Machinery and Equipment			50,000	70,000	51,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			30,000	30,000	23,000
Directorate of Treasuries & Accounts			30,409,000	29,551,000	27,351,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,693,000</u>	<u>9,472,000</u>	<u>8,250,000</u>
A011 TOTAL PAY	14	16	<u>5,522,000</u>	<u>4,642,000</u>	<u>4,512,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	6	<u>2,788,000</u>	<u>3,606,000</u>	<u>3,587,000</u>
A01101 Total Basic Pay Of Officer	4	6	<u>2,726,000</u>	<u>3,576,000</u>	<u>3,561,000</u>
D082 District Accounts Officer (BPS-18)	1	1	920,000		1,009,000
A420 Assistant Treasury Officer (BPS-17)	1	1	806,000		883,000
A234 Assistant Accountant (BPS-16)	2	2	1,000,000		1,097,000
C082 Computer Operator (BPS-16)		2			572,000
A01103 Special Pay			12,000		
A01105 Qualification Pay			50,000	30,000	26,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,734,000</u>	<u>1,036,000</u>	<u>925,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,734,000</u>	<u>1,036,000</u>	<u>925,000</u>
S133 Sub Accountant (BPS-15)	3	3	1,200,000		410,000
J013 Junior Clerk (BPS-11)	2	2	618,000		209,000
D006 Daftari (BPS-04)	1	1	186,000		62,000
C057 Chowkidar (BPS-03)	1	1	198,000		66,000
N005 Naib Qasid (BPS-03)	2	2	334,000		112,000
S162 Sweeper (BPS-03)	1	1	198,000		66,000
A012 TOTAL ALLOWANCES			<u>6,171,000</u>	<u>4,830,000</u>	<u>3,738,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,403,000</u>	<u>4,282,000</u>	<u>3,587,000</u>
A01202 House Rent Allowance			630,000	494,000	398,000
A01203 Conveyance Allowance			800,000	621,000	477,000
A01207 Washing Allowance			6,000	4,000	4,000
A01208 Dress Allowance			6,000	4,000	4,000
A0120D Integrated Allowance			30,000	18,000	16,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A01216 Qualification Allowance			50,000		
A01217 Medical Allowance			600,000	298,000	241,000
A0121Q Audit and Accounts Allowance			1,100,000	870,000	758,000
A0121T Adhoc Relief Allowance 2013			150,000	68,000	61,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A01226 Computer Allowance				36,000	32,000
A01229 Special compensatory allowance			120,000		
A0122C Adhoc Relief Allowance - 2015			150,000	47,000	42,000
A0122M Adhoc Relief Allowance 2016			350,000	339,000	278,000
A0122N Special Conveyance Allowance to Disabled Employees				39,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			550,000	435,000	379,000
A01233 Unattractive Area Allowance			<u>310,000</u>	<u>265,000</u>	<u>214,000</u>
001 Unattractive Area Allowance			310,000	265,000	214,000
A0123G Ad-hoc Relief Allowance-2018			550,000	435,000	379,000
A0123P Ad-hoc Relief Allowance 2019				309,000	268,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>768,000</u>	<u>548,000</u>	<u>151,000</u>
A01273 Honoraria			1,000	208,000	1,000
A01274 Medical Charges			<u>121,000</u>	<u>80,000</u>	<u>50,000</u>
001 Medical Charges			121,000	80,000	50,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	<u>100,000</u>
001 Leave Salary			525,000	200,000	100,000
A01284 Firewood Allowance			120,000	60,000	
A03 TOTAL OPERATING EXPENSES			<u>1,770,000</u>	<u>2,507,000</u>	<u>1,079,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>125,000</u>	<u>111,000</u>
A03201 Postage and Telegraph			30,000	15,000	11,000
A03202 Telephone and Trunk Call			110,000	110,000	100,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>886,000</u>	<u>332,000</u>
A03303 Electricity			<u>450,000</u>	<u>350,000</u>	<u>331,000</u>
001 Electricity			450,000	350,000	331,000
A03304 Hot and Cold Weather Charges			350,000	536,000	1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A036 TOTAL MOTOR VEHICLES				<u>16,000</u>	
A03603 Registration				16,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>1,120,000</u>	<u>365,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>800,000</u>	<u>200,000</u>
001 Travelling Allowance			440,000	800,000	200,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	
001 Transportation of Goods			100,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	150,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			20,000	20,000	15,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>360,000</u>	<u>271,000</u>
A03901 Stationery			<u>120,000</u>	<u>140,000</u>	<u>105,000</u>
001 Stationery			120,000	140,000	105,000
A03902 Printing and Publication			<u>70,000</u>	<u>100,000</u>	<u>75,000</u>
001 Printing and publication			70,000	100,000	75,000
A03905 Newspapers Periodicals and Books			20,000	30,000	23,000
A03970 Others			<u>60,000</u>	<u>90,000</u>	<u>68,000</u>
001 Others			60,000	90,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>540,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>540,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	540,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SH4011 Treasury Establishment Shangla District					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>357,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>357,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>357,000</u>	
001 Plant and Machinery			1,000	357,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>310,000</u>	<u>234,000</u>
A130 TOTAL TRANSPORT				<u>40,000</u>	<u>30,000</u>
A13001 Transport				<u>40,000</u>	<u>30,000</u>
001 Transport				40,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Machinery and Equipment			100,000	100,000	75,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SH4011	Treasury Establishment Shangla District				
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		70,000	70,000	53,000
A137	TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>100,000</u>	<u>76,000</u>
A13701	Hardware		40,000	50,000	38,000
A13703	I.T. Equipment		40,000	50,000	38,000
Treasury Establishment Shangla District			15,318,000	13,146,000	10,106,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,506,000</u>	<u>12,106,000</u>	<u>11,357,000</u>
A011 TOTAL PAY	19	21	<u>8,279,000</u>	<u>6,044,000</u>	<u>6,281,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	10	<u>4,832,000</u>	<u>4,844,000</u>	<u>5,077,000</u>
A01101 Total Basic Pay Of Officer	8	10	<u>4,780,000</u>	<u>4,800,000</u>	<u>5,026,000</u>
D082 District Accounts Officer (BPS-18)	1	1	1,000,000		930,000
A420 Assistant Treasury Officer (BPS-17)	1	1	640,000		598,000
S142 Sub Treasury Officer (BPS-17)	1	1	640,000		598,000
A234 Assistant Accountant (BPS-16)	5	5	2,500,000		2,328,000
C082 Computer Operator (BPS-16)		2			572,000
A01103 Special Pay			22,000		
A01105 Qualification Pay			30,000	44,000	51,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,447,000</u>	<u>1,200,000</u>	<u>1,204,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,408,000</u>	<u>1,200,000</u>	<u>1,204,000</u>
S133 Sub Accountant (BPS-15)	5	5	2,160,000		767,000
J013 Junior Clerk (BPS-11)	1	1	320,000		113,000
D006 Daftari (BPS-04)	1	1	186,000		65,000
C057 Chowkidar (BPS-03)	1	1	186,000		65,000
N005 Naib Qasid (BPS-03)	2	2	370,000		129,000
S162 Sweeper (BPS-03)	1	1	186,000		65,000
A01152 Personal pay			24,000		
A01155 Qualification Pay			15,000		
A012 TOTAL ALLOWANCES			<u>6,227,000</u>	<u>6,062,000</u>	<u>5,076,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,480,000</u>	<u>5,542,000</u>	<u>4,925,000</u>
A01202 House Rent Allowance			495,000	600,000	472,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A01203 Conveyance Allowance			800,000	800,000	651,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	17,000	16,000
A01217 Medical Allowance			375,000	370,000	327,000
A0121Q Audit and Accounts Allowance			1,200,000	1,350,000	1,293,000
A0121T Adhoc Relief Allowance 2013			200,000	91,000	94,000
A01226 Computer Allowance				33,000	32,000
A01229 Special compensatory allowance			116,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015			110,000	62,000	64,000
A0122M Adhoc Relief Allowance 2016			600,000	470,000	412,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			782,000	630,000	559,000
A0123G Ad-hoc Relief Allowance-2018			782,000	630,000	558,000
A0123P Ad-hoc Relief Allowance 2019				440,000	398,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>747,000</u>	<u>520,000</u>	<u>151,000</u>
A01273 Honoraria			1,000	420,000	1,000
A01274 Medical Charges			<u>220,000</u>		<u>50,000</u>
001 Medical Charges			220,000		50,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>525,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			525,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>941,000</u>	<u>1,015,000</u>	<u>490,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			25,000	10,000	10,000
A03202 Telephone and Trunk Call			45,000	40,000	40,000
A033 TOTAL UTILITIES			<u>340,000</u>	<u>240,000</u>	<u>66,000</u>
A03303 Electricity			<u>250,000</u>	<u>150,000</u>	<u>65,000</u>
001 Electricity			250,000	150,000	65,000
A03304 Hot and Cold Weather Charges			90,000	90,000	1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A036 TOTAL MOTOR VEHICLES				<u>30,000</u>	
A03603 Registration				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>475,000</u>	<u>258,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>186,000</u>
001 Travelling Allowance			330,000	330,000	186,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>120,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				120,000	60,000
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>12,000</u>
001 Conveyance Charges			20,000	25,000	12,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>220,000</u>	<u>116,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>49,000</u>
001 Stationery			80,000	100,000	49,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			50,000	50,000	30,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>36,000</u>
001 Others			50,000	70,000	36,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SU4008 Treasury Establishment Swabi District					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>150,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT				<u>30,000</u>	<u>19,000</u>
A13001 Transport				<u>30,000</u>	<u>19,000</u>
001 Transport				30,000	19,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>36,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>36,000</u>
001 Machinery and Equipment			50,000	70,000	36,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			40,000	50,000	28,000
Treasury Establishment Swabi District			17,039,000	13,273,000	11,932,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,696,000</u>	<u>23,170,000</u>	<u>21,574,000</u>
A011 TOTAL PAY	33	36	<u>12,052,000</u>	<u>11,629,000</u>	<u>11,763,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	13	<u>6,658,000</u>	<u>9,091,000</u>	<u>9,442,000</u>
A01101 Total Basic Pay Of Officer	10	13	<u>6,586,000</u>	<u>9,025,000</u>	<u>9,384,000</u>
D380 District Comptroller of Accounts (BPS-19)	1	1	1,175,000		1,520,000
A420 Assistant Treasury Officer (BPS-17)	2	2	1,175,000		1,530,000
A234 Assistant Accountant (BPS-16)	7	7	4,236,000		5,476,000
C082 Computer Operator (BPS-16)		3			858,000
A01105 Qualification Pay			72,000	66,000	58,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,394,000</u>	<u>2,538,000</u>	<u>2,321,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>5,374,000</u>	<u>2,537,000</u>	<u>2,320,000</u>
S133 Sub Accountant (BPS-15)	7	7	2,007,000		882,000
S035 Senior Clerk (BPS-14)	1	1	395,000		169,000
J013 Junior Clerk (BPS-11)	5	5	1,031,000		450,000
D112 Driver (BPS-06)	1	1	228,000		97,000
D006 Daftari (BPS-04)	1	1	198,000		84,000
C057 Chowkidar (BPS-03)	2	2	408,000		171,000
N005 Naib Qasid (BPS-03)	5	5	925,000		390,000
S162 Sweeper (BPS-03)	1	1	182,000		77,000
A01152 Personal pay				1,000	1,000
A01155 Qualification Pay			20,000		
A012 TOTAL ALLOWANCES			<u>10,644,000</u>	<u>11,541,000</u>	<u>9,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,221,000</u>	<u>10,532,000</u>	<u>9,660,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A01202 House Rent Allowance			832,000	1,100,000	986,000
A01203 Conveyance Allowance			1,056,000	1,450,000	1,219,000
A01207 Washing Allowance			6,000	19,000	22,000
A01208 Dress Allowance			6,000	6,000	5,000
A0120D Integrated Allowance			27,000	32,000	28,000
A01217 Medical Allowance			623,000	680,000	553,000
A0121Q Audit and Accounts Allowance			2,100,000	2,400,000	2,356,000
A0121T Adhoc Relief Allowance 2013			300,000	186,000	185,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance				54,000	54,000
A01229 Special compensatory allowance			320,000		
A0122C Adhoc Relief Allowance - 2015			210,000	135,000	130,000
A0122M Adhoc Relief Allowance 2016			775,000	777,000	763,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000		
A0122Y Ad-hoc Relief Allowance 2017			1,332,000	1,150,000	1,059,000
A01233 Unattractive Area Allowance			<u>395,000</u>	<u>550,000</u>	<u>486,000</u>
001 Unattractive Area Allowance			395,000	550,000	486,000
A01238 Charge allowance			10,000		
A0123G Ad-hoc Relief Allowance-2018			1,221,000	1,150,000	1,058,000
A0123P Ad-hoc Relief Allowance 2019				837,000	750,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,423,000</u>	<u>1,009,000</u>	<u>151,000</u>
A01273 Honoraria			1,000	759,000	1,000
A01274 Medical Charges			<u>121,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			121,000	50,000	50,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>1,300,000</u>	<u>200,000</u>	<u>100,000</u>
001 Leave Salary			1,300,000	200,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,965,000</u>	<u>2,093,000</u>	<u>895,000</u>
A032 TOTAL COMMUNICATIONS			<u>122,000</u>	<u>105,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			40,000	30,000	16,000
A03202 Telephone and Trunk Call			82,000	75,000	45,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A033 TOTAL UTILITIES			750,000	843,000	221,000
A03303 Electricity			150,000	250,000	220,000
001 Electricity			150,000	250,000	220,000
A03304 Hot and Cold Weather Charges			600,000	593,000	1,000
A036 TOTAL MOTOR VEHICLES			2,000	2,000	2,000
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			743,000	773,000	354,000
A03805 Travelling Allowance			495,000	520,000	200,000
001 Travelling Allowance			495,000	520,000	200,000
A03806 Transportation of Goods			40,000	35,000	
001 Transportation of Goods			40,000	35,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			78,000	78,000	60,000
001 POL Charges A.planes H.coptors S.cars for Generator			78,000	78,000	60,000
A03808 Conveyance Charges			30,000	30,000	21,000
001 Conveyance Charges			30,000	30,000	21,000
A03809 CNG Charges (Govt)			100,000	110,000	73,000
A039 TOTAL GENERAL			348,000	370,000	257,000
A03901 Stationery			180,000	180,000	122,000
001 Stationery			180,000	180,000	122,000
A03902 Printing and Publication			50,000	50,000	37,000
001 Printing and publication			50,000	50,000	37,000
A03905 Newspapers Periodicals and Books			6,000	6,000	4,000
A03906 Uniforms and Protective Clothing			1,000	4,000	1,000
A03907 Advertising & Publicity			1,000		1,000
001 Advertising and Publicity			1,000		1,000
A03970 Others			110,000	130,000	92,000
001 Others			110,000	130,000	92,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,098,000	262,000	283,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A041 TOTAL PENSION			<u>2,098,000</u>	<u>262,000</u>	<u>283,000</u>
A04114 Superannuation Encashment of L.P.R			2,098,000	262,000	283,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>260,000</u>	<u>171,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>160,000</u>	<u>95,000</u>
A13001 Transport			<u>100,000</u>	<u>160,000</u>	<u>95,000</u>
001 Transport			100,000	160,000	95,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Machinery and Equipment			50,000	50,000	38,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SW4025 Treasury Establishment District Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			50,000	50,000	38,000
Treasury Establishment District Swat			27,461,000	25,785,000	22,924,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,625,000</u>	<u>9,901,000</u>	<u>9,502,000</u>
A011 TOTAL PAY	15	17	<u>5,471,000</u>	<u>5,110,000</u>	<u>5,297,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	7	<u>3,118,000</u>	<u>4,034,000</u>	<u>4,227,000</u>
A01101 Total Basic Pay Of Officer	5	7	<u>3,047,000</u>	<u>3,981,000</u>	<u>4,176,000</u>
D082 District Accounts Officer (BPS-18)	1	1	806,000		955,000
A420 Assistant Treasury Officer (BPS-17)	1	1	641,000		760,000
A234 Assistant Accountant (BPS-16)	3	3	1,600,000		1,889,000
C082 Computer Operator (BPS-16)		2			572,000
A01102 Personal pay			51,000		
A01105 Qualification Pay			20,000	53,000	51,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,353,000</u>	<u>1,076,000</u>	<u>1,070,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,337,000</u>	<u>1,076,000</u>	<u>1,070,000</u>
S133 Sub Accountant (BPS-15)	4	4	1,100,000		514,000
J013 Junior Clerk (BPS-11)	1	1	309,000		140,000
D006 Daftari (BPS-04)	1	1	186,000		84,000
C057 Chowkidar (BPS-03)	1	1	186,000		83,000
N005 Naib Qasid (BPS-03)	2	2	370,000		166,000
S162 Sweeper (BPS-03)	1	1	186,000		83,000
A01153 Special Pay			1,000		
A01155 Qualification Pay			15,000		
A012 TOTAL ALLOWANCES			<u>5,154,000</u>	<u>4,791,000</u>	<u>4,205,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,531,000</u>	<u>4,326,000</u>	<u>4,054,000</u>
A01202 House Rent Allowance			525,000	519,000	462,000
A01203 Conveyance Allowance			640,000	640,000	594,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TK4005	Treasury Establishment Tank District				
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		17,000	14,000	12,000
A01217	Medical Allowance		350,000	270,000	251,000
A0121Q	Audit and Accounts Allowance		800,000	1,000,000	1,016,000
A0121T	Adhoc Relief Allowance 2013		200,000	70,000	69,000
A0121Z	Adhoc Relief Allowance-2014		1,000		
A01226	Computer Allowance			40,000	40,000
A01229	Special compensatory allowance		100,000		
A0122C	Adhoc Relief Allowance - 2015		150,000	50,000	48,000
A0122M	Adhoc Relief Allowance 2016		450,000	350,000	324,000
A0122Y	Ad-hoc Relief Allowance 2017		644,000	500,000	455,000
A0123G	Ad-hoc Relief Allowance-2018		646,000	500,000	454,000
A0123P	Ad-hoc Relief Allowance 2019			365,000	321,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>623,000</u>	<u>465,000</u>	<u>151,000</u>
A01273	Honoraria		1,000	315,000	1,000
A01274	Medical Charges		<u>121,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		121,000	50,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		500,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>850,000</u>	<u>1,035,000</u>	<u>392,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		15,000	15,000	11,000
A03202	Telephone and Trunk Call		30,000	30,000	14,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>270,000</u>	<u>132,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>131,000</u>
001	Electricity		100,000	200,000	131,000
A03304	Hot and Cold Weather Charges		60,000	70,000	1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>610,000</u>	<u>152,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>600,000</u>	<u>150,000</u>
001 Travelling Allowance			440,000	600,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
001 Conveyance Charges			10,000	10,000	2,000
A039 TOTAL GENERAL			<u>195,000</u>	<u>110,000</u>	<u>83,000</u>
A03901 Stationery			<u>90,000</u>	<u>70,000</u>	<u>50,000</u>
001 Stationery			90,000	70,000	50,000
A03902 Printing and Publication			<u>60,000</u>		<u>1,000</u>
001 Printing and publication			60,000		1,000
A03905 Newspapers Periodicals and Books			5,000		1,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>31,000</u>
001 Others			40,000	40,000	31,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>60,000</u>	<u>29,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>18,000</u>
001 Machinery and Equipment			30,000	30,000	18,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TK4005 Treasury Establishment Tank District					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			30,000	30,000	9,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>		<u>2,000</u>
A13701 Hardware			10,000		1,000
A13702 Software			10,000		1,000
Treasury Establishment Tank District			13,055,000	10,996,000	9,925,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,170,000</u>
A011 TOTAL PAY		13			<u>2,950,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,450,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,450,000</u>
D082 District Accounts Officer (BPS-18)		1			500,000
A420 Assistant Treasury Officer (BPS-17)		1			400,000
A234 Assistant Accountant (BPS-16)		3			550,000
A011-2 TOTAL PAY OF OTHER STAFF		8			<u>1,500,000</u>
A01151 Total Basic Pay Other Staff		8			<u>1,500,000</u>
S133 Sub Accountant (BPS-15)		3			400,000
J013 Junior Clerk (BPS-11)		1			300,000
D006 Daftari (BPS-04)		1			200,000
C057 Chowkidar (BPS-03)		1			200,000
N005 Naib Qasid (BPS-03)		1			200,000
S162 Sweeper (BPS-03)		1			200,000
A012 TOTAL ALLOWANCES					<u>4,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,119,000</u>
A01202 House Rent Allowance					400,000
A01203 Conveyance Allowance					400,000
A01207 Washing Allowance					3,000
A01208 Dress Allowance					3,000
A0120D Integrated Allowance					11,000
A01217 Medical Allowance					400,000
A0121Q Audit and Accounts Allowance					500,000
A0121T Adhoc Relief Allowance 2013					100,000
A01229 Special compensatory allowance					1,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
CU4022	Treasury Establishment Chitral Upper				
A0122C	Adhoc Relief Allowance - 2015				100,000
A0122M	Adhoc Relief Allowance 2016				300,000
A0122Y	Ad-hoc Relief Allowance 2017				500,000
A01233	Unattractive Area Allowance				<u>400,000</u>
001	Unattractive Area Allowance				400,000
A01238	Charge allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				500,000
A0123P	Ad-hoc Relief Allowance 2019				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01273	Honoraria				1,000
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>50,000</u>
001	Leave Salary				50,000
A03	TOTAL OPERATING EXPENSES				<u>646,000</u>
A032	TOTAL COMMUNICATIONS				<u>135,000</u>
A03201	Postage and Telegraph				35,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				<u>251,000</u>
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges				1,000
A03305	POL fore Generator				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A039	TOTAL GENERAL				<u>160,000</u>

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
CU4022 Treasury Establishment Chitral Upper					
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					10,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Treasury Establishment Chitral Upper					9,516,000

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,787,000</u>	<u>2,069,000</u>	
A011	TOTAL PAY		<u>23,539,000</u>	<u>1,329,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>22,669,000</u>	<u>1,297,000</u>	
A01101	Total Basic Pay Of Officer		<u>22,669,000</u>	<u>1,297,000</u>	
D063	Director	(BPS-19)	1	732,000	
D028	Deputy Director	(BPS-18)	1	804,000	
A739	Android Developer	(BPS-17)	1	640,000	
P084	Programmer	(BPS-17)	1	600,000	
S660	System Analyst	(BPS-17)	1	600,000	
A005	Accountant	(BPS-16)	1	500,000	
A057	Assistant	(BPS-16)	1	500,000	
C082	Computer Operator	(BPS-16)	77	18,293,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>870,000</u>	<u>32,000</u>	
A01151	Total Basic Pay Other Staff		<u>870,000</u>	<u>32,000</u>	
D112	Driver	(BPS-07)	1	250,000	
D112	Driver	(BPS-06)	1	250,000	
N005	Naib Qasid	(BPS-03)	2	370,000	
A012	TOTAL ALLOWANCES		<u>13,248,000</u>	<u>740,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,248,000</u>	<u>740,000</u>	
A01202	House Rent Allowance		2,293,000	130,000	
A01203	Conveyance Allowance		3,623,000	191,000	
A01207	Washing Allowance		3,000	1,000	
A01208	Dress Allowance		3,000		
A0120D	Integrated Allowance		11,000	1,000	
A01217	Medical Allowance		1,048,000	61,000	

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)				
A0121T	Adhoc Relief Allowance 2013		67,000		
A01226	Computer Allowance		1,386,000	54,000	
A0122C	Adhoc Relief Allowance - 2015		200,000		
A0122M	Adhoc Relief Allowance 2016		1,090,000	63,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,358,000	80,000	
A0123G	Ad-hoc Relief Allowance-2018		2,166,000	80,000	
A0123P	Ad-hoc Relief Allowance 2019			79,000	
A03	TOTAL OPERATING EXPENSES		<u>867,000</u>	<u>3,000</u>	<u>1,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>3,000</u>	
A03201	Postage and Telegraph		40,000		
A03202	Telephone and Trunk Call		90,000	3,000	
A033	TOTAL UTILITIES		<u>200,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges		200,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>		
A03805	Travelling Allowance		<u>230,000</u>		
001	Travelling Allowance		230,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		
A03809	CNG Charges (Govt)		10,000		
A039	TOTAL GENERAL		<u>287,000</u>		
A03901	Stationery		<u>120,000</u>		
001	Stationery		120,000		
A03902	Printing and Publication		<u>40,000</u>		
001	Printing and publication		40,000		
A03905	Newspapers Periodicals and Books		5,000		
A03907	Advertising & Publicity		<u>62,000</u>		
001	Advertising and Publicity		62,000		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)				
A03970	Others		<u>60,000</u>		
001	Others		60,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		
A09201	Hardware		<u>1,000</u>		
001	Hardware		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>116,000</u>		
A130	TOTAL TRANSPORT		<u>1,000</u>		
A13001	Transport		<u>1,000</u>		
001	Transport		1,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		
A13101	Machinery and Equipment		<u>50,000</u>		
001	Machinery and Equipment		50,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		
A13201	Furniture and Fixture		50,000		
A137	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>		

**NC21003 (003)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
PR5883	Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)				
A13701 Hardware			15,000		
Automation of Pension Payment and Monitoring Cell Peshawar (Reg Act)			38,371,000	2,072,000	1,000

NC21005 (003)
LOCAL FUND AUDIT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	255	204,470,000	148,478,000	135,760,000	7,264,000	143,024,000
TOTAL	255	204,470,000	148,478,000	135,760,000	7,264,000	143,024,000

NC21005 (003)
LOCAL FUND AUDIT

	Rs	0
Charged:		143,024,000
Voted:		143,024,000
Total:		143,024,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011207 AUDITING SERVICES	204,470,000	148,478,000	143,024,000
TOTAL	204,470,000	148,478,000	143,024,000

NC21005 (003)
LOCAL FUND AUDIT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4057	Local Fund Audit	204,470,000	148,478,000	143,024,000
TOTAL		204,470,000	148,478,000	143,024,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>193,769,000</u>	<u>136,390,000</u>	<u>135,760,000</u>
A011	PAY	<u>109,580,000</u>	<u>71,612,000</u>	<u>72,414,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>54,270,000</u>	<u>37,789,000</u>	<u>36,081,000</u>
A01101	Basic Pay Of Officer	53,981,000	37,500,000	35,903,000
A01102	Personal pay	58,000	58,000	
A01105	Qualification Pay	231,000	231,000	178,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55,310,000</u>	<u>33,823,000</u>	<u>36,333,000</u>
A01151	Basic Pay Other Staff	47,547,000	33,500,000	36,095,000
A01152	Personal pay	41,000	43,000	41,000
A01155	Qualification Pay	130,000	280,000	197,000
A01170	Others	7,592,000		
A012	ALLOWANCES	<u>84,189,000</u>	<u>64,778,000</u>	<u>63,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>81,935,000</u>	<u>63,177,000</u>	<u>63,195,000</u>
A01202	House Rent Allowance	10,380,000	7,380,000	9,871,000
A01203	Conveyance Allowance	10,741,000	7,911,000	8,225,000
A01207	Washing Allowance	11,000	11,000	11,000
A01208	Dress Allowance	9,000	9,000	9,000
A0120D	Integrated Allowance	87,000	87,000	81,000
A0120E	Housing Subsidy Allowance	2,086,000	1,116,000	1,004,000
A01217	Medical Allowance	5,298,000	3,808,000	3,918,000
A0121Q	Audit and Accounts Allowance	19,259,000	14,169,000	12,127,000
A0121T	Adhoc Relief Allowance 2013	2,132,000	1,242,000	1,168,000
A01224	Entertainment Allowance	6,000		
A01226	Computer Allowance	76,000	76,000	73,000
A01229	Special compensatory allowance	1,200,000		
A0122C	Adhoc Relief Allowance - 2015	1,513,000	893,000	832,000
A0122M	Adhoc Relief Allowance 2016	7,893,000	5,303,000	5,355,000
A0122N	Special Conveyance Allowance to Disbalded Employees	25,000	63,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017	10,301,000	7,161,000	6,999,000
A01233	Unattractive Area Allowance	381,000	381,000	286,000
A01238	Charge allowance	1,000	90,000	
A0123G	Ad-hoc Relief Allowance-2018	10,504,000	7,164,000	6,999,000
A0123P	Ad-hoc Relief Allowance 2019		6,263,000	6,121,000
A01270	Other	32,000	50,000	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,254,000</u>	<u>1,601,000</u>	<u>151,000</u>

NC21005 (003)
LOCAL FUND AUDIT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	363,000	1,000,000	50,000
A01278	Leave Salary	1,890,000	600,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>6,761,000</u>	<u>8,463,000</u>	<u>4,831,000</u>
A032	COMMUNICATIONS	<u>350,000</u>	<u>450,000</u>	<u>214,000</u>
A03201	Postage and Telegraph	100,000	150,000	62,000
A03202	Telephone and Trunk Call	250,000	300,000	152,000
A033	UTILITIES	<u>550,000</u>	<u>750,000</u>	<u>477,000</u>
A03301	Gas	60,000	60,000	60,000
A03303	Electricity	400,000	600,000	416,000
A03304	Hot and Cold Weather Charges	90,000	90,000	1,000
A034	OCCUPANCY COSTS	<u>2,500,000</u>	<u>2,473,000</u>	<u>2,473,000</u>
A03402	Rent for Office Building	2,500,000	2,473,000	2,473,000
A036	MOTOR VEHICLES	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration	10,000	10,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>2,386,000</u>	<u>3,955,000</u>	<u>1,400,000</u>
A03805	Travelling Allowance	2,200,000	3,500,000	1,156,000
A03806	Transportation of Goods	1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	160,000	430,000	240,000
A03808	Conveyance Charges	25,000	25,000	4,000
A039	GENERAL	<u>965,000</u>	<u>825,000</u>	<u>257,000</u>
A03901	Stationery	600,000	500,000	150,000
A03902	Printing and Publication	150,000	100,000	30,000
A03905	Newspapers Periodicals and Books	30,000	40,000	6,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	50,000	50,000	2,000
A03970	Others	130,000	130,000	64,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,600,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A041	PENSION	<u>2,600,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A04114	Superannuation Encashment of L.P.R	2,600,000	2,000,000	2,160,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,000</u>	<u>1,000,000</u>	<u>40,000</u>
A052	GRANTS-DOMESTIC	<u>1,000,000</u>	<u>1,000,000</u>	<u>40,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000	1,000,000	40,000
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>10,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	
A06301	Entertainments & Gifts	10,000	10,000	
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>	<u>45,000</u>	<u>2,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>45,000</u>	<u>2,000</u>
A09201	Hardware	1,000	40,000	1,000
A09202	Software	1,000	5,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		
A09601	Plant and Machinery	1,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		
A09701	Furniture and fixtures	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>325,000</u>	<u>570,000</u>	<u>231,000</u>
A130	TRANSPORT	<u>125,000</u>	<u>300,000</u>	<u>93,000</u>
A13001	Transport	125,000	300,000	93,000

NC21005 (003)
LOCAL FUND AUDIT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>140,000</u>	<u>65,000</u>
A13101	Machinery and Equipment	100,000	140,000	65,000
A132	FURNITURE AND FIXTURE	<u>60,000</u>	<u>80,000</u>	<u>42,000</u>
A13201	Furniture and Fixture	60,000	80,000	42,000
A137	COMPUTER EQUIPMENT	<u>40,000</u>	<u>50,000</u>	<u>31,000</u>
A13701	Hardware	10,000	20,000	8,000
A13702	Software	30,000	30,000	23,000
NET TOTAL		204,470,000	148,478,000	143,024,000

NC21005 (003)
 LOCAL FUND AUDIT
 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	17			17	1,764,000
04	4			4	445,000
06	1			1	128,000
11	8			8	1,087,000
12	1			1	171,000
14	133			133	32,500,000
16	49			49	14,002,000
17	27			27	12,630,000
18	14			14	8,559,000
19	1			1	712,000
TOTAL	255			255	71,998,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>193,769,000</u>	<u>136,390,000</u>	<u>135,760,000</u>
A011 TOTAL PAY	255	255	<u>109,580,000</u>	<u>71,612,000</u>	<u>72,414,000</u>
A011-1 TOTAL PAY OF OFFICERS	91	91	<u>54,270,000</u>	<u>37,789,000</u>	<u>36,081,000</u>
A01101 Total Basic Pay Of Officer	91	91	<u>53,981,000</u>	37,500,000	<u>35,903,000</u>
D063 Director (BPS-19)	1	1	1,076,000		712,000
D028 Deputy Director (BPS-18)	14	14	12,898,000		8,559,000
A079 Assistant Director (BPS-17)	27	27	19,002,000		12,630,000
A166 Audit Officer (BPS-16)	44	44	19,129,000		12,745,000
C082 Computer Operator (BPS-16)	4	4	1,118,000		760,000
S061 Senior Scale Stenographer (BPS-16)	1	1	758,000		497,000
A01102 Personal pay			58,000	58,000	
A01105 Qualification Pay			231,000	231,000	178,000
A011-2 TOTAL PAY OF OTHER STAFF	164	164	<u>55,310,000</u>	<u>33,823,000</u>	<u>36,333,000</u>
A01151 Total Basic Pay Other Staff	164	164	<u>47,547,000</u>	33,500,000	<u>36,095,000</u>
A168 Auditor (BPS-14)	132	132	40,873,000		32,323,000
S035 Senior Clerk (BPS-14)	1	1	309,000		177,000
S114 Steno Typist (BPS-12)	1	1	300,000		171,000
J013 Junior Clerk (BPS-11)	8	8	1,900,000		1,087,000
D112 Driver (BPS-06)	1	1	228,000		128,000
D006 Daftari (BPS-04)	4	4	792,000		445,000
C057 Chowkidar (BPS-03)	4	4	740,000		415,000
N005 Naib Qasid (BPS-03)	12	12	2,220,000		1,245,000
S162 Sweeper (BPS-03)	1	1	185,000		104,000
A01152 Personal pay			41,000	43,000	41,000
A01155 Qualification Pay			130,000	280,000	197,000
A01170 Others			<u>7,592,000</u>		

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
001 Others			7,592,000		
A012 TOTAL ALLOWANCES			<u>84,189,000</u>	<u>64,778,000</u>	<u>63,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>81,935,000</u>	<u>63,177,000</u>	<u>63,195,000</u>
A01202 House Rent Allowance			10,380,000	7,380,000	9,871,000
A01203 Conveyance Allowance			10,741,000	7,911,000	8,225,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			87,000	87,000	81,000
A0120E Housing Subsidy Allowance			2,086,000	1,116,000	1,004,000
A01217 Medical Allowance			5,298,000	3,808,000	3,918,000
A0121Q Audit and Accounts Allowance			19,259,000	14,169,000	12,127,000
A0121T Adhoc Relief Allowance 2013			2,132,000	1,242,000	1,168,000
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			76,000	76,000	73,000
A01229 Special compensatory allowance			1,200,000		
A0122C Adhoc Relief Allowance - 2015			1,513,000	893,000	832,000
A0122M Adhoc Relief Allowance 2016			7,893,000	5,303,000	5,355,000
A0122N Special Conveyance Allowance to Disabled Employees			25,000	63,000	59,000
A0122Y Ad-hoc Relief Allowance 2017			10,301,000	7,161,000	6,999,000
A01233 Unattractive Area Allowance			<u>381,000</u>	<u>381,000</u>	<u>286,000</u>
001 Unattractive Area Allowance			381,000	381,000	286,000
A01238 Charge allowance			1,000	90,000	
A0123G Ad-hoc Relief Allowance-2018			10,504,000	7,164,000	6,999,000
A0123P Ad-hoc Relief Allowance 2019				6,263,000	6,121,000
A01270 Other			<u>32,000</u>	<u>50,000</u>	<u>57,000</u>
001 Others			32,000	50,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,254,000</u>	<u>1,601,000</u>	<u>151,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>363,000</u>	<u>1,000,000</u>	<u>50,000</u>
001 Medical Charges			363,000	1,000,000	50,000
A01278 Leave Salary			<u>1,890,000</u>	<u>600,000</u>	<u>100,000</u>
001 Leave Salary			1,890,000	600,000	100,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A03 TOTAL OPERATING EXPENSES			<u>6,761,000</u>	<u>8,463,000</u>	<u>4,831,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>450,000</u>	<u>214,000</u>
A03201 Postage and Telegraph			100,000	150,000	62,000
A03202 Telephone and Trunk Call			250,000	300,000	152,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>750,000</u>	<u>477,000</u>
A03301 Gas			60,000	60,000	60,000
A03303 Electricity			<u>400,000</u>	<u>600,000</u>	<u>416,000</u>
001 Electricity			400,000	600,000	416,000
A03304 Hot and Cold Weather Charges			90,000	90,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,500,000</u>	<u>2,473,000</u>	<u>2,473,000</u>
A03402 Rent for Office Building			2,500,000	2,473,000	2,473,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,386,000</u>	<u>3,955,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>2,200,000</u>	<u>3,500,000</u>	<u>1,156,000</u>
001 Travelling Allowance			2,200,000	3,500,000	1,156,000
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>160,000</u>	<u>430,000</u>	<u>240,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			160,000	430,000	240,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>4,000</u>
001 Conveyance Charges			25,000	25,000	4,000
A039 TOTAL GENERAL			<u>965,000</u>	<u>825,000</u>	<u>257,000</u>
A03901 Stationery			<u>600,000</u>	<u>500,000</u>	<u>150,000</u>
001 Stationery			600,000	500,000	150,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A03902 Printing and Publication			<u>150,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			150,000	100,000	30,000
A03905 Newspapers Periodicals and Books			30,000	40,000	6,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			50,000	50,000	2,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>64,000</u>
001 Others			130,000	130,000	64,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,600,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A041 TOTAL PENSION			<u>2,600,000</u>	<u>2,000,000</u>	<u>2,160,000</u>
A04114 Superannuation Encashment of L.P.R			2,600,000	2,000,000	2,160,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>40,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>40,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>40,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	40,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	
A06301 Entertainments & Gifts			10,000	10,000	
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>45,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>45,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Hardware			1,000	40,000	1,000
A09202 Software			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Software			1,000	5,000	1,000

NC21005 (003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
PR4057 Local Fund Audit					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>325,000</u>	<u>570,000</u>	<u>231,000</u>
A130 TOTAL TRANSPORT			<u>125,000</u>	<u>300,000</u>	<u>93,000</u>
A13001 Transport			<u>125,000</u>	<u>300,000</u>	<u>93,000</u>
001 Transport			125,000	300,000	93,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>140,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>140,000</u>	<u>65,000</u>
001 Machinery and Equipment			100,000	140,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>80,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			60,000	80,000	42,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>31,000</u>
A13701 Hardware			10,000	20,000	8,000

**NC21005 (003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
PR4057	Local Fund Audit				
A13702 Software			30,000	30,000	23,000
Local Fund Audit			204,470,000	148,478,000	143,024,000

PLANNING & DEVELOPMENT DEPARTMENT / BUREAU OF STATISTICS

Rs

Charged:	-
Voted:	468,934,000
Total:	468,934,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201	PLANNING	563,053,000	504,271,000
015301	STATISTICS	55,663,000	47,436,000
TOTAL		618,716,000	551,707,000

468,934,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	574	563,053,000	504,271,000	341,684,000	84,219,000	425,903,000
TOTAL	574	563,053,000	504,271,000	341,684,000	84,219,000	425,903,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)	10,139,000	6,435,000	7,711,000
AD4478	Director General PERRA Planning and Development Department Abbottabad	35,479,000	22,513,000	19,664,000
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)	8,609,000	4,807,000	6,441,000
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)	8,488,000	3,931,000	5,447,000
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)	9,021,000	4,615,000	6,519,000
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)	9,005,000	5,305,000	6,870,000
PR5848	Lump Sum Allocation	50,000,000	60,000,000	47,000,000
PR5900	Urban Policy Unit (UPU) (Reg Act)	26,420,000	22,580,000	21,462,000
PR5902	Sustainable Development Unit (SDU) (Reg Act)	23,245,000	12,998,000	12,977,000
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)	9,951,000	6,107,000	7,526,000
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)	39,913,000	29,297,000	31,783,000
PR4058	Planning & Development Department (Secretariat Level)	301,953,000	302,945,000	229,677,000
PR4654	Project Planning and implementation Cell	19,935,000	15,600,000	14,339,000
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)	10,895,000	7,138,000	8,487,000
TOTAL		563,053,000	504,271,000	425,903,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>423,989,000</u>	<u>391,061,000</u>	<u>341,684,000</u>
A011	PAY	<u>195,961,000</u>	<u>172,602,000</u>	<u>171,332,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>149,856,000</u>	<u>125,543,000</u>	<u>124,737,000</u>
A01101	Basic Pay Of Officer	148,899,000	124,908,000	124,150,000
A01102	Personal pay	706,000	327,000	312,000
A01103	Special Pay	100,000	139,000	128,000
A01105	Qualification Pay	151,000	169,000	147,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>46,105,000</u>	<u>47,059,000</u>	<u>46,595,000</u>
A01151	Basic Pay Other Staff	46,073,000	44,056,000	43,594,000
A01152	Personal pay	28,000	3,000	1,000
A01153	Special Pay	4,000		
A01156	Pay of Contract Staff		3,000,000	3,000,000
A012	ALLOWANCES	<u>228,028,000</u>	<u>218,459,000</u>	<u>170,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>182,147,000</u>	<u>177,635,000</u>	<u>165,457,000</u>
A01201	Senior Post Allowance	135,000	80,000	57,000
A01202	House Rent Allowance	25,391,000	21,821,000	20,018,000
A01203	Conveyance Allowance	21,009,000	17,241,000	15,964,000
A01207	Washing Allowance	221,000	180,000	168,000
A01208	Dress Allowance	145,000	97,000	95,000
A0120D	Integrated Allowance	553,000	460,000	451,000
A0120E	Housing Subsidy Allowance	2,986,000	2,451,000	2,429,000
A0120N	Special allowances @ 30% of basic pay for Secretar	29,000,000	30,800,000	27,846,000
A01216	Qualification Allowance	481,000	65,000	30,000
A01217	Medical Allowance	12,742,000	10,787,000	9,948,000
A0121A	Ad - hoc Allowance - 2011	1,000	12,000	
A0121Q	Audit and Accounts Allowance	585,000	318,000	234,000
A0121T	Adhoc Relief Allowance 2013	3,915,000	2,413,000	2,231,000
A0121Z	Adhoc Relief Allowance-2014	1,000	1,000	
A01224	Entertainment Allowance	160,000	85,000	64,000
A01226	Computer Allowance	1,116,000	1,017,000	950,000
A01227	Project allowance	5,200,000	2,500,000	1,556,000
A01228	Orderly Allowance	804,000	896,000	669,000
A0122C	Adhoc Relief Allowance - 2015	2,854,000	1,691,000	1,562,000
A0122M	Adhoc Releif Allowance 2016	15,325,000	13,049,000	11,934,000
A0122N	Special Conveyance Allowance to Disbaled Employees	72,000	96,000	96,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	21,269,000	17,094,000	16,095,000
A01233	Unattractive Area Allowance	400,000	246,000	246,000
A01236	Deputation Allowance	4,451,000	944,000	657,000
A01238	Charge allowance	70,000	1,000	
A01239	Special allowance	100,000	105,000	92,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	11,380,000	20,200,000	20,642,000
A0123G	Ad-hoc Relief Allowance-2018	20,799,000	17,105,000	16,060,000
A0123P	Ad-hoc Relief Allowance 2019		14,738,000	10,208,000
A01241	Utility allowance for electricity	490,000	680,000	667,000
A01250	Incentive Allowance	292,000	329,000	341,000
A01270	Other	200,000	133,000	4,147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>45,881,000</u>	<u>40,824,000</u>	<u>4,895,000</u>
A01271	Overtime Allowance	1,520,000	1,354,000	1,139,000
A01273	Honoraria	35,000,000	35,000,000	2,000
A01274	Medical Charges	4,710,000	3,720,000	2,154,000
A01277	Contingent Paid Staff	1,000		
A01278	Leave Salary	4,650,000	750,000	1,600,000
A03	TOTAL OPERATING EXPENSES	<u>105,671,000</u>	<u>95,266,000</u>	<u>74,707,000</u>
A032	COMMUNICATIONS	<u>5,303,000</u>	<u>3,390,000</u>	<u>2,521,000</u>
A03201	Postage and Telegraph	353,000	107,000	119,000
A03202	Telephone and Trunk Call	4,850,000	3,210,000	2,367,000
A03205	Courier and pilot service	80,000	23,000	25,000
A03270	Others	20,000	50,000	10,000
A033	UTILITIES	<u>11,259,000</u>	<u>9,691,000</u>	<u>8,174,000</u>
A03301	Gas	3,340,000	1,550,000	1,864,000
A03302	Water	50,000	5,000	5,000
A03303	Electricity	6,850,000	7,050,000	6,046,000
A03304	Hot and Cold Weather Charges	1,019,000	1,086,000	259,000
A034	OCCUPANCY COSTS	<u>6,300,000</u>		<u>6,300,000</u>
A03402	Rent for Office Building	6,300,000		6,300,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000		1,000

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>20,252,000</u>	<u>15,919,000</u>	<u>10,394,000</u>
A03805	Travelling Allowance	5,450,000	5,550,000	2,578,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,690,000	10,350,000	7,696,000
A03808	Conveyance Charges	102,000	9,000	35,000
A03809	CNG Charges (Govt)	1,010,000	10,000	85,000
A039	GENERAL	<u>62,556,000</u>	<u>66,266,000</u>	<u>47,317,000</u>
A03901	Stationery	2,285,000	990,000	1,055,000
A03902	Printing and Publication	3,950,000	2,750,000	1,607,000
A03903	Conference/Seminars/Workshops/ Symposia	570,000		
A03905	Newspapers Periodicals and Books	945,000	420,000	318,000
A03906	Uniforms and Protective Clothing	420,000	396,000	195,000
A03907	Advertising & Publicity	885,000	50,000	110,000
A03919	Payments to Other for Service Rendered	501,000	100,000	5,000
A03936	Foreign/Inland Training Course Fee	1,500,000	10,000	1,000
A03970	Others	51,500,000	61,550,000	44,026,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,780,000</u>	<u>2,544,000</u>	<u>4,954,000</u>
A041	PENSION	<u>9,780,000</u>	<u>2,544,000</u>	<u>4,954,000</u>
A04106	Reimbursement of medical charges to pensioners	570,000		202,000
A04110	Payment of Pension Contribution of Ex-Local Fund	3,910,000	2,123,000	1,351,000
A04114	Superannuation Encashment of L.P.R	5,300,000	421,000	3,401,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>11,900,000</u>		<u>11,000</u>
A052	GRANTS-DOMESTIC	<u>11,900,000</u>		<u>11,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,900,000		11,000

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>4,560,000</u>	<u>10,000,000</u>	<u>896,000</u>
A063	ENTERTAINMENT & GIFTS	<u>4,560,000</u>	<u>10,000,000</u>	<u>896,000</u>
A06301	Entertainments & Gifts	4,560,000	10,000,000	896,000
A09	TOTAL PHYSICAL ASSETS	<u>353,000</u>	<u>500,000</u>	<u>5,000</u>
A092	COMPUTER EQUIPMENT	<u>100,000</u>	<u>150,000</u>	<u>2,000</u>
A09201	Hardware	50,000	100,000	1,000
A09202	Software	50,000	50,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>151,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery	151,000	200,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>101,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	101,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,800,000</u>	<u>4,900,000</u>	<u>3,646,000</u>
A130	TRANSPORT	<u>4,890,000</u>	<u>3,600,000</u>	<u>3,053,000</u>
A13001	Transport	4,890,000	3,600,000	3,053,000
A131	MACHINERY AND EQUIPMENT	<u>1,560,000</u>	<u>1,080,000</u>	<u>475,000</u>
A13101	Machinery and Equipment	1,560,000	1,080,000	475,000
A132	FURNITURE AND FIXTURE	<u>350,000</u>	<u>220,000</u>	<u>118,000</u>
A13201	Furniture and Fixture	350,000	220,000	118,000
NET TOTAL		563,053,000	504,271,000	425,903,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	122			122	14,970,000
04	13			13	2,838,000
05	1			1	128,000
06	93			93	14,255,000
07	5			5	825,000
08	2			2	497,000
11	21			21	4,596,000
14	22			22	5,485,000
16	117			117	31,490,000
17	101			101	39,949,000
18	48			48	26,153,000
19	20			20	16,412,000
20	8			8	8,734,000
21	1			1	1,412,000
TOTAL	574			574	167,744,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,148,000</u>	<u>6,235,000</u>	<u>6,370,000</u>
A011	TOTAL PAY		13	14	<u>3,605,000</u>	<u>3,455,000</u>	<u>3,696,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,113,000</u>	<u>3,194,000</u>	<u>3,297,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,113,000</u>	<u>3,194,000</u>	<u>3,297,000</u>
D028	Deputy Director	(BPS-18)	1	1	520,000		550,000
A079	Assistant Director	(BPS-17)	4	4	1,630,000		1,724,000
A057	Assistant	(BPS-16)	1	1	250,000		265,000
C082	Computer Operator	(BPS-16)	3	3	713,000		758,000
A011-2	TOTAL PAY OF OTHER STAFF		4	5	<u>492,000</u>	<u>261,000</u>	<u>399,000</u>
A01151	Total Basic Pay Other Staff		4	5	<u>492,000</u>	<u>261,000</u>	<u>399,000</u>
D112	Driver	(BPS-06)	1	2	127,000		199,000
C057	Chowkidar	(BPS-03)	1	1	130,000		71,000
N005	Naib Qasid	(BPS-03)	2	2	235,000		129,000
A012	TOTAL ALLOWANCES				<u>3,543,000</u>	<u>2,780,000</u>	<u>2,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,899,000</u>	<u>2,550,000</u>	<u>2,524,000</u>
A01202	House Rent Allowance				608,000	454,000	454,000
A01203	Conveyance Allowance				603,000	590,000	585,000
A01207	Washing Allowance				6,000	4,000	4,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				26,000	2,000	
A01216	Qualification Allowance				30,000	10,000	
A01217	Medical Allowance				306,000	228,000	228,000
A0121T	Adhoc Relief Allowance 2013				81,000	10,000	10,000
A01226	Computer Allowance				54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				50,000	7,000	6,000
A0122M	Adhoc Relief Allowance 2016				329,000	259,000	259,000
A0122Y	Ad-hoc Relief Allowance 2017				414,000	347,000	344,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)				
A0123G	Ad-hoc Relief Allowance-2018		390,000	347,000	344,000
A0123P	Ad-hoc Relief Allowance 2019			236,000	234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>644,000</u>	<u>230,000</u>	<u>150,000</u>
A01271	Overtime Allowance		24,000	10,000	
A01274	Medical Charges		<u>220,000</u>	<u>220,000</u>	<u>50,000</u>
001	Medical Charges		220,000	220,000	50,000
A01278	Leave Salary		<u>400,000</u>		<u>100,000</u>
001	Leave Salary		400,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>2,256,000</u>	<u>200,000</u>	<u>1,308,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>		<u>28,000</u>
A03201	Postage and Telegraph		6,000		3,000
A03202	Telephone and Trunk Call		60,000		25,000
A033	TOTAL UTILITIES		<u>515,000</u>		<u>181,000</u>
A03301	Gas		200,000		60,000
A03303	Electricity		<u>300,000</u>		<u>120,000</u>
001	Electricity		300,000		120,000
A03304	Hot and Cold Weather Charges		15,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		<u>900,000</u>
A03402	Rent for Office Building		900,000		900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>200,000</u>	<u>134,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		180,000	200,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>		<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000		80,000
A03808	Conveyance Charges		<u>10,000</u>		<u>3,000</u>

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4448	Monitoring & Evaluation System (M&E)				
	Hazara Division (Reg Act)				
001	Conveyance Charges		10,000		3,000
A03809	CNG Charges (Govt)		60,000		1,000
A039	TOTAL GENERAL		<u>375,000</u>		<u>65,000</u>
A03901	Stationery		<u>70,000</u>		<u>30,000</u>
001	Stationery		70,000		30,000
A03902	Printing and Publication		<u>100,000</u>		<u>20,000</u>
001	Printing and publication		100,000		20,000
A03903	Conference/Seminars/Workshops/ Symposia		60,000		
A03905	Newspapers Periodicals and Books		30,000		3,000
A03906	Uniforms and Protective Clothing		15,000		1,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>1,000</u>
001	Advertising and Publicity		50,000		1,000
A03970	Others		<u>50,000</u>		<u>10,000</u>
001	Others		50,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A06	TOTAL TRANSFERS		<u>25,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>		
A06301	Entertainments & Gifts		25,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>		<u>30,000</u>
A13001	Transport		<u>70,000</u>		<u>30,000</u>

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)				
001	Transport		70,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>30,000</u>		<u>1,000</u>
001	Machinery and Equipment		30,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		10,000		1,000
Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			10,139,000	6,435,000	7,711,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
AD4478	Director General PERRA Planning and Development Department Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,579,000</u>	<u>20,390,000</u>	<u>18,314,000</u>
A011	TOTAL PAY		13	13	<u>12,946,000</u>	<u>10,212,000</u>	<u>10,082,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>12,946,000</u>	<u>7,212,000</u>	<u>7,082,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>12,339,000</u>	<u>7,000,000</u>	<u>6,890,000</u>
D068	Director General	(BPS-20)	1	1	1,700,000		946,000
D063	Director	(BPS-19)	2	2	3,000,000		1,657,000
P302	Programm Manager	(BPS-18)	4	4	2,757,000		1,564,000
A007	Accounts Officer	(BPS-17)	5	5	4,300,000		2,394,000
A079	Assistant Director	(BPS-17)	1	1	582,000		329,000
A01102	Personal pay				517,000	123,000	119,000
A01105	Qualification Pay				90,000	89,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>3,000,000</u>	<u>3,000,000</u>
A01156	Total Pay of Contract Staff					<u>3,000,000</u>	<u>3,000,000</u>
A012	TOTAL ALLOWANCES				<u>18,633,000</u>	<u>10,178,000</u>	<u>8,232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,333,000</u>	<u>10,078,000</u>	<u>8,182,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				750,000	575,000	430,000
A01203	Conveyance Allowance				480,000	100,000	60,000
A01217	Medical Allowance				615,000	300,000	281,000
A0121Q	Audit and Accounts Allowance				409,000	200,000	172,000
A0121T	Adhoc Relief Allowance 2013				298,000	200,000	142,000
A01224	Entertainment Allowance				20,000	16,000	12,000
A01226	Computer Allowance				38,000		
A01227	Project allowance				5,200,000	2,500,000	1,556,000
A01228	Orderly Allowance				144,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015				200,000	100,000	94,000
A0122M	Adhoc Releif Allowance 2016				1,050,000	600,000	491,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4478	Director General PERRA Planning and Development Department Abbottabad				
A0122Y	Ad-hoc Relief Allowance 2017		1,799,000	750,000	657,000
A01236	Deputation Allowance		3,804,000	800,000	561,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,380,000	2,200,000	2,171,000
A0123G	Ad-hoc Relief Allowance-2018		1,799,000	750,000	657,000
A0123P	Ad-hoc Relief Allowance 2019			300,000	212,000
A01241	Utility allowance for electricity		240,000	240,000	240,000
A01250	Incentive Allowance		<u>92,000</u>	<u>264,000</u>	<u>263,000</u>
001	Incentive Allowance		92,000	264,000	263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>100,000</u>	<u>50,000</u>
A01274	Medical Charges		<u>300,000</u>	<u>100,000</u>	<u>50,000</u>
001	Medical Charges		300,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,900,000</u>	<u>2,123,000</u>	<u>1,350,000</u>
A041	TOTAL PENSION		<u>3,900,000</u>	<u>2,123,000</u>	<u>1,350,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund		3,900,000	2,123,000	1,350,000
Director General PERRA Planning and Development Department Abbottabad			35,479,000	22,513,000	19,664,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,829,000</u>	<u>4,807,000</u>	<u>5,102,000</u>
A011	TOTAL PAY		12	13	<u>2,890,000</u>	<u>2,739,000</u>	<u>2,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,267,000</u>	<u>2,355,000</u>	<u>2,397,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,267,000</u>	<u>2,355,000</u>	<u>2,397,000</u>
D028	Deputy Director	(BPS-18)	1	1	520,000		548,000
A079	Assistant Director	(BPS-17)	2	2	762,000		806,000
A057	Assistant	(BPS-16)	1	1	250,000		265,000
C082	Computer Operator	(BPS-16)	3	3	735,000		778,000
A011-2	TOTAL PAY OF OTHER STAFF		5	6	<u>623,000</u>	<u>384,000</u>	<u>524,000</u>
A01151	Total Basic Pay Other Staff		5	6	<u>623,000</u>	<u>384,000</u>	<u>524,000</u>
D112	Driver	(BPS-06)	1	2	127,000		210,000
C057	Chowkidar	(BPS-03)	1	1	130,000		82,000
N005	Naib Qasid	(BPS-03)	2	2	248,000		157,000
S162	Sweeper	(BPS-03)	1	1	118,000		75,000
A012	TOTAL ALLOWANCES				<u>2,939,000</u>	<u>2,068,000</u>	<u>2,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,395,000</u>	<u>2,068,000</u>	<u>2,031,000</u>
A01202	House Rent Allowance				434,000	360,000	356,000
A01203	Conveyance Allowance				513,000	487,000	479,000
A01207	Washing Allowance				8,000	2,000	1,000
A01208	Dress Allowance				6,000	2,000	2,000
A0120D	Integrated Allowance				21,000	6,000	6,000
A01216	Qualification Allowance				30,000		
A01217	Medical Allowance				272,000	195,000	192,000
A0121T	Adhoc Relief Allowance 2013				81,000		
A01226	Computer Allowance				54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A0122M	Adhoc Releif Allowance 2016			242,000	206,000	203,000
A0122Y	Ad-hoc Relief Allowance 2017			354,000	274,000	268,000
A0123G	Ad-hoc Relief Allowance-2018			330,000	274,000	268,000
A0123P	Ad-hoc Relief Allowance 2019				208,000	202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>544,000</u>		<u>150,000</u>
A01271	Overtime Allowance			24,000		
A01274	Medical Charges			<u>220,000</u>		<u>50,000</u>
001	Medical Charges			220,000		50,000
A01278	Leave Salary			<u>300,000</u>		<u>100,000</u>
001	Leave Salary			300,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>2,030,000</u>		<u>1,306,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>		<u>28,000</u>
A03201	Postage and Telegraph			10,000		3,000
A03202	Telephone and Trunk Call			60,000		25,000
A033	TOTAL UTILITIES			<u>330,000</u>		<u>181,000</u>
A03301	Gas			120,000		60,000
A03303	Electricity			<u>200,000</u>		<u>120,000</u>
001	Electricity			200,000		120,000
A03304	Hot and Cold Weather Charges			10,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>900,000</u>		<u>900,000</u>
A03402	Rent for Office Building			900,000		900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>		<u>134,000</u>
A03805	Travelling Allowance			<u>200,000</u>		<u>50,000</u>
001	Travelling Allowance			200,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>		<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
001	POL Charges A.planes H.coptors S.cars for Generator		170,000		80,000
A03808	Conveyance Charges		<u>10,000</u>		<u>3,000</u>
001	Conveyance Charges		10,000		3,000
A03809	CNG Charges (Govt)		50,000		1,000
A039	TOTAL GENERAL		<u>300,000</u>		<u>63,000</u>
A03901	Stationery		<u>70,000</u>		<u>30,000</u>
001	Stationery		70,000		30,000
A03902	Printing and Publication		<u>100,000</u>		<u>20,000</u>
001	Printing and publication		100,000		20,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000		
A03905	Newspapers Periodicals and Books		30,000		1,000
A03906	Uniforms and Protective Clothing		15,000		1,000
A03907	Advertising & Publicity		<u>35,000</u>		<u>1,000</u>
001	Advertising and Publicity		35,000		1,000
A03970	Others				<u>10,000</u>
001	Others				10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A06	TOTAL TRANSFERS		<u>40,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>		
A06301	Entertainments & Gifts		40,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A130	TOTAL TRANSPORT			<u>70,000</u>		<u>30,000</u>
A13001	Transport			<u>70,000</u>		<u>30,000</u>
001	Transport			70,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>30,000</u>		<u>1,000</u>
001	Machinery and Equipment			30,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			10,000		1,000
Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				8,609,000	4,807,000	6,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,436,000</u>	<u>3,931,000</u>	<u>4,106,000</u>
A011	TOTAL PAY		10	10	<u>2,535,000</u>	<u>2,238,000</u>	<u>2,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,055,000</u>	<u>2,099,000</u>	<u>2,162,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,055,000</u>	<u>2,099,000</u>	<u>2,162,000</u>
D028	Deputy Director	(BPS-18)	1	1	520,000		546,000
A079	Assistant Director	(BPS-17)	2	2	800,000		841,000
C082	Computer Operator	(BPS-16)	3	3	735,000		775,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>480,000</u>	<u>139,000</u>	<u>149,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>480,000</u>	<u>139,000</u>	<u>149,000</u>
D112	Driver	(BPS-06)	1	1	127,000		40,000
C057	Chowkidar	(BPS-03)	1	1	118,000		36,000
N005	Naib Qasid	(BPS-03)	2	2	235,000		73,000
A012	TOTAL ALLOWANCES				<u>2,901,000</u>	<u>1,693,000</u>	<u>1,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,357,000</u>	<u>1,693,000</u>	<u>1,645,000</u>
A01202	House Rent Allowance				451,000	300,000	293,000
A01203	Conveyance Allowance				534,000	400,000	383,000
A01207	Washing Allowance				8,000	2,000	1,000
A01208	Dress Allowance				6,000	2,000	2,000
A0120D	Integrated Allowance				26,000		
A01216	Qualification Allowance				30,000		
A01217	Medical Allowance				290,000	150,000	145,000
A0121T	Adhoc Relief Allowance 2013				63,000		
A01226	Computer Allowance				54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				52,000		
A0122M	Adhoc Relief Allowance 2016				252,000	170,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017				319,000	230,000	222,000
A0123G	Ad-hoc Relief Allowance-2018				272,000	230,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)					
A0123P	Ad-hoc Relief Allowance 2019				155,000	156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>544,000</u>		<u>150,000</u>
A01271	Overtime Allowance			24,000		
A01274	Medical Charges			<u>220,000</u>		<u>50,000</u>
001	Medical Charges			220,000		50,000
A01278	Leave Salary			<u>300,000</u>		<u>100,000</u>
001	Leave Salary			300,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>2,317,000</u>		<u>1,308,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>		<u>28,000</u>
A03201	Postage and Telegraph			7,000		3,000
A03202	Telephone and Trunk Call			60,000		25,000
A033	TOTAL UTILITIES			<u>515,000</u>		<u>181,000</u>
A03301	Gas			200,000		60,000
A03303	Electricity			<u>300,000</u>		<u>120,000</u>
001	Electricity			300,000		120,000
A03304	Hot and Cold Weather Charges			15,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>900,000</u>		<u>900,000</u>
A03402	Rent for Office Building			900,000		900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>		<u>134,000</u>
A03805	Travelling Allowance			<u>180,000</u>		<u>50,000</u>
001	Travelling Allowance			180,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>		<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			220,000		80,000
A03808	Conveyance Charges			<u>10,000</u>		<u>3,000</u>
001	Conveyance Charges			10,000		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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
A03809	CNG Charges (Govt)		60,000		1,000
A039	TOTAL GENERAL		<u>365,000</u>		<u>65,000</u>
A03901	Stationery		<u>60,000</u>		<u>30,000</u>
001	Stationery		60,000		30,000
A03902	Printing and Publication		<u>100,000</u>		<u>20,000</u>
001	Printing and publication		100,000		20,000
A03903	Conference/Seminars/Workshops/ Symposia		60,000		
A03905	Newspapers Periodicals and Books		30,000		3,000
A03906	Uniforms and Protective Clothing		15,000		1,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>1,000</u>
001	Advertising and Publicity		50,000		1,000
A03970	Others		<u>50,000</u>		<u>10,000</u>
001	Others		50,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A06	TOTAL TRANSFERS		<u>25,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>		
A06301	Entertainments & Gifts		25,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>		<u>30,000</u>
A13001	Transport		<u>70,000</u>		<u>30,000</u>
001	Transport		70,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>30,000</u>		<u>1,000</u>
001	Machinery and Equipment		30,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		10,000		1,000
	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)		8,488,000	3,931,000	5,447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,066,000</u>	<u>4,615,000</u>	<u>5,178,000</u>
A011	TOTAL PAY		12	12	<u>2,919,000</u>	<u>2,647,000</u>	<u>2,918,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,308,000</u>	<u>2,197,000</u>	<u>2,486,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,308,000</u>	<u>2,197,000</u>	<u>2,486,000</u>
D028	Deputy Director	(BPS-18)	1	1	520,000		559,000
A079	Assistant Director	(BPS-17)	2	2	800,000		861,000
A057	Assistant	(BPS-16)	1	1	238,000		257,000
C082	Computer Operator	(BPS-16)	3	3	750,000		809,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>611,000</u>	<u>450,000</u>	<u>432,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>611,000</u>	<u>450,000</u>	<u>432,000</u>
D112	Driver	(BPS-06)	1	1	127,000		91,000
C057	Chowkidar	(BPS-03)	1	1	118,000		83,000
N005	Naib Qasid	(BPS-03)	2	2	248,000		175,000
S162	Sweeper	(BPS-03)	1	1	118,000		83,000
A012	TOTAL ALLOWANCES				<u>3,147,000</u>	<u>1,968,000</u>	<u>2,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,603,000</u>	<u>1,968,000</u>	<u>2,110,000</u>
A01202	House Rent Allowance				534,000	324,000	331,000
A01203	Conveyance Allowance				594,000	420,000	431,000
A01207	Washing Allowance				10,000	2,000	2,000
A01208	Dress Allowance				6,000		
A0120D	Integrated Allowance				21,000	6,000	6,000
A01216	Qualification Allowance				30,000	30,000	30,000
A01217	Medical Allowance				309,000	158,000	162,000
A0121T	Adhoc Relief Allowance 2013				90,000	77,000	71,000
A01226	Computer Allowance				54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				56,000	50,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)					
A0122M	Adhoc Releif Allowance 2016			271,000	185,000	213,000
A0122Y	Ad-hoc Relief Allowance 2017			343,000	246,000	291,000
A0123G	Ad-hoc Relief Allowance-2018			285,000	246,000	291,000
A0123P	Ad-hoc Relief Allowance 2019				170,000	181,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>544,000</u>		<u>150,000</u>
A01271	Overtime Allowance			24,000		
A01274	Medical Charges			<u>220,000</u>		<u>50,000</u>
001	Medical Charges			220,000		50,000
A01278	Leave Salary			<u>300,000</u>		<u>100,000</u>
001	Leave Salary			300,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>2,220,000</u>		<u>1,308,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>		<u>28,000</u>
A03201	Postage and Telegraph			6,000		3,000
A03202	Telephone and Trunk Call			50,000		25,000
A033	TOTAL UTILITIES			<u>514,000</u>		<u>181,000</u>
A03301	Gas			200,000		60,000
A03303	Electricity			<u>300,000</u>		<u>120,000</u>
001	Electricity			300,000		120,000
A03304	Hot and Cold Weather Charges			14,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>900,000</u>		<u>900,000</u>
A03402	Rent for Office Building			900,000		900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>		<u>134,000</u>
A03805	Travelling Allowance			<u>180,000</u>		<u>50,000</u>
001	Travelling Allowance			180,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>		<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)				
001	POL Charges A.planes H.coptors S.cars for Generator		160,000		80,000
A03808	Conveyance Charges		<u>10,000</u>		<u>3,000</u>
001	Conveyance Charges		10,000		3,000
A03809	CNG Charges (Govt)		60,000		1,000
A039	TOTAL GENERAL		<u>340,000</u>		<u>65,000</u>
A03901	Stationery		<u>50,000</u>		<u>30,000</u>
001	Stationery		50,000		30,000
A03902	Printing and Publication		<u>100,000</u>		<u>20,000</u>
001	Printing and publication		100,000		20,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000		
A03905	Newspapers Periodicals and Books		25,000		3,000
A03906	Uniforms and Protective Clothing		15,000		1,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>1,000</u>
001	Advertising and Publicity		50,000		1,000
A03970	Others		<u>50,000</u>		<u>10,000</u>
001	Others		50,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A06	TOTAL TRANSFERS		<u>25,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>		
A06301	Entertainments & Gifts		25,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)				
A130	TOTAL TRANSPORT		<u>70,000</u>		<u>30,000</u>
A13001	Transport		<u>70,000</u>		<u>30,000</u>
001	Transport		70,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>30,000</u>		<u>1,000</u>
001	Machinery and Equipment		30,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		10,000		1,000
Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			9,021,000	4,615,000	6,519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
MR4742	Monitoring & Evaluation System (M&E)						
	Mardan Division (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,109,000</u>	<u>5,305,000</u>	<u>5,530,000</u>
A011	TOTAL PAY		12	12	<u>3,017,000</u>	<u>2,984,000</u>	<u>3,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,370,000</u>	<u>2,355,000</u>	<u>2,427,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,370,000</u>	<u>2,355,000</u>	<u>2,427,000</u>
D028	Deputy Director	(BPS-18)	1	1	520,000		532,000
A079	Assistant Director	(BPS-17)	2	2	800,000		819,000
A057	Assistant	(BPS-16)	1	1	250,000		257,000
C082	Computer Operator	(BPS-16)	3	3	800,000		819,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>647,000</u>	<u>629,000</u>	<u>640,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>647,000</u>	<u>629,000</u>	<u>640,000</u>
D112	Driver	(BPS-06)	1	1	127,000		127,000
C057	Chowkidar	(BPS-03)	1	1	130,000		128,000
N005	Naib Qasid	(BPS-03)	2	2	260,000		257,000
S162	Sweeper	(BPS-03)	1	1	130,000		128,000
A012	TOTAL ALLOWANCES				<u>3,092,000</u>	<u>2,321,000</u>	<u>2,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,548,000</u>	<u>2,321,000</u>	<u>2,313,000</u>
A01202	House Rent Allowance				450,000	394,000	393,000
A01203	Conveyance Allowance				520,000	529,000	529,000
A01207	Washing Allowance				6,000	4,000	4,000
A01208	Dress Allowance				2,000	4,000	4,000
A0120D	Integrated Allowance				15,000	11,000	11,000
A01216	Qualification Allowance				30,000		
A01217	Medical Allowance				280,000	236,000	235,000
A0121T	Adhoc Relief Allowance 2013				75,000	22,000	22,000
A01226	Computer Allowance				54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				46,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)					
A0122M	Adhoc Releif Allowance 2016			310,000	225,000	225,000
A0122Y	Ad-hoc Relief Allowance 2017			380,000	299,000	296,000
A0123G	Ad-hoc Relief Allowance-2018			380,000	299,000	296,000
A0123P	Ad-hoc Relief Allowance 2019				230,000	230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>544,000</u>		<u>150,000</u>
A01271	Overtime Allowance			24,000		
A01274	Medical Charges			<u>220,000</u>		<u>50,000</u>
001	Medical Charges			220,000		50,000
A01278	Leave Salary			<u>300,000</u>		<u>100,000</u>
001	Leave Salary			300,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>2,161,000</u>		<u>1,307,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>		<u>28,000</u>
A03201	Postage and Telegraph			6,000		3,000
A03202	Telephone and Trunk Call			60,000		25,000
A033	TOTAL UTILITIES			<u>400,000</u>		<u>180,000</u>
A03301	Gas			150,000		60,000
A03303	Electricity			<u>250,000</u>		<u>120,000</u>
001	Electricity			250,000		120,000
A034	TOTAL OCCUPANCY COSTS			<u>900,000</u>		<u>900,000</u>
A03402	Rent for Office Building			900,000		900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>		<u>134,000</u>
A03805	Travelling Allowance			<u>220,000</u>		<u>50,000</u>
001	Travelling Allowance			220,000		50,000
A03807	P.O.L Charges A.planes			<u>160,000</u>		<u>80,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			160,000		80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				
A03808	Conveyance Charges		<u>10,000</u>		<u>3,000</u>
001	Conveyance Charges		10,000		3,000
A03809	CNG Charges (Govt)		60,000		1,000
A039	TOTAL GENERAL		<u>345,000</u>		<u>65,000</u>
A03901	Stationery		<u>55,000</u>		<u>30,000</u>
001	Stationery		55,000		30,000
A03902	Printing and Publication		<u>100,000</u>		<u>20,000</u>
001	Printing and publication		100,000		20,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000		
A03905	Newspapers Periodicals and Books		30,000		3,000
A03906	Uniforms and Protective Clothing		15,000		1,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>1,000</u>
001	Advertising and Publicity		50,000		1,000
A03970	Others		<u>45,000</u>		<u>10,000</u>
001	Others		45,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A06	TOTAL TRANSFERS		<u>25,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>		
A06301	Entertainments & Gifts		25,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>		<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				
A13001	Transport		<u>70,000</u>		<u>30,000</u>
001	Transport		70,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>30,000</u>		<u>1,000</u>
001	Machinery and Equipment		30,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		10,000		1,000
Monitoring & Evaluation System (M&E)			9,005,000	5,305,000	6,870,000
Mardan Division (Reg Act)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5848	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,000,000</u>
A012	TOTAL ALLOWANCES				<u>4,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,000,000</u>
A01270	Other				<u>4,000,000</u>
093	Lumpsum at the Disposal of Administrative Department				4,000,000
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>	<u>60,000,000</u>	<u>43,000,000</u>
A039	TOTAL GENERAL		<u>50,000,000</u>	<u>60,000,000</u>	<u>43,000,000</u>
A03970	Others		<u>50,000,000</u>	<u>60,000,000</u>	<u>43,000,000</u>
037	L.S. at the disposal of F.D.		50,000,000	60,000,000	40,000,000
206	Lumpsum at the Disposal of Administrative Department				3,000,000
Lump Sum Allocation			50,000,000	60,000,000	47,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5900	Urban Policy Unit (UPU) (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,430,000</u>	<u>20,923,000</u>	<u>20,236,000</u>
A011	TOTAL PAY		36	36	<u>10,847,000</u>	<u>11,280,000</u>	<u>11,313,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>8,426,000</u>	<u>8,000,000</u>	<u>7,908,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>8,426,000</u>	<u>8,000,000</u>	<u>7,908,000</u>
D631	Deputy Executive Director	(BPS-19)	1	1	731,000		681,000
C486	Communication Specialist	(BPS-18)	1	1	515,000		485,000
M223	Monitoring & Evaluation Specialist	(BPS-18)	1	1	515,000		485,000
P413	Procurement Manager	(BPS-18)	1	1	515,000		485,000
S640	Senior Geographic Information System Specialist	(BPS-18)	1	1	769,000		714,000
T118	Transport Specialist	(BPS-18)	1	1	688,000		641,000
U013	Urban Economist	(BPS-18)	1	1	515,000		485,000
U014	Urban Planner	(BPS-18)	1	1	515,000		485,000
U016	Urban Architect	(BPS-18)	1	1	515,000		485,000
A744	Assistant I.T Manager	(BPS-17)	1	1	408,000		384,000
R348	Research Analyst	(BPS-17)	1	1	430,000		404,000
R350	Research Associate	(BPS-17)	1	1	430,000		404,000
O003	Office Assistant	(BPS-16)	5	5	1,350,000		1,271,000
R349	Research Assistant	(BPS-16)	2	2	530,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,421,000</u>	<u>3,280,000</u>	<u>3,405,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>2,421,000</u>	<u>3,280,000</u>	<u>3,405,000</u>
P414	Photocopier Assistant	(BPS-07)	2	2	309,000		436,000
D112	Driver	(BPS-06)	6	6	970,000		1,365,000
C057	Chowkidar	(BPS-03)	2	2	254,000		357,000
N005	Naib Qasid	(BPS-03)	7	7	888,000		1,247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5900	Urban Policy Unit (UPU) (Reg Act)				
A012	TOTAL ALLOWANCES		<u>9,583,000</u>	<u>9,643,000</u>	<u>8,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,038,000</u>	<u>9,349,000</u>	<u>8,629,000</u>
A01202	House Rent Allowance		2,138,000	1,850,000	1,779,000
A01203	Conveyance Allowance		1,460,000	1,400,000	1,292,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		32,000	34,000	34,000
A0120D	Integrated Allowance		48,000	49,000	49,000
A0120E	Housing Subsidy Allowance		302,000		
A01217	Medical Allowance		915,000	850,000	729,000
A0121Q	Audit and Accounts Allowance		86,000		
A0121T	Adhoc Relief Allowance 2013		344,000	19,000	17,000
A01224	Entertainment Allowance		32,000		
A01226	Computer Allowance		9,000		
A0122C	Adhoc Relief Allowance - 2015		235,000	13,000	12,000
A0122M	Adhoc Relief Allowance 2016		859,000	850,000	726,000
A0122Y	Ad-hoc Relief Allowance 2017		1,175,000	1,200,000	1,100,000
A01236	Deputation Allowance		292,000		
A01239	Special allowance			<u>5,000</u>	<u>5,000</u>
001	Special Allowance				5,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,100,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018		1,100,000	1,200,000	1,060,000
A0123P	Ad-hoc Relief Allowance 2019			700,000	669,000
A01270	Other			<u>68,000</u>	<u>80,000</u>
001	Others			68,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>545,000</u>	<u>294,000</u>	<u>294,000</u>
A01271	Overtime Allowance		144,000	144,000	144,000
A01274	Medical Charges		<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		200,000	50,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		200,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR5900	Urban Policy Unit (UPU) (Reg Act)					
A03	TOTAL OPERATING EXPENSES			<u>3,910,000</u>	<u>1,457,000</u>	<u>1,173,000</u>
A032	TOTAL COMMUNICATIONS			<u>410,000</u>	<u>207,000</u>	<u>158,000</u>
A03201	Postage and Telegraph			10,000	7,000	8,000
A03202	Telephone and Trunk Call			400,000	200,000	150,000
A033	TOTAL UTILITIES			<u>750,000</u>	<u>140,000</u>	<u>319,000</u>
A03301	Gas			150,000	50,000	113,000
A03302	Water			50,000	5,000	5,000
A03303	Electricity			<u>500,000</u>	<u>50,000</u>	<u>200,000</u>
001	Electricity			500,000	50,000	200,000
A03304	Hot and Cold Weather Charges			50,000	35,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>700,000</u>	<u>459,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>350,000</u>	<u>214,000</u>
001	Travelling Allowance			500,000	350,000	214,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>350,000</u>	<u>244,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	350,000	244,000
A03809	CNG Charges (Govt)			100,000		1,000
A039	TOTAL GENERAL			<u>1,350,000</u>	<u>410,000</u>	<u>237,000</u>
A03901	Stationery			<u>400,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery			400,000	150,000	100,000
A03902	Printing and Publication			<u>200,000</u>	<u>50,000</u>	<u>32,000</u>
001	Printing and publication			200,000	50,000	32,000
A03905	Newspapers Periodicals and Books			100,000	20,000	30,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity			<u>30,000</u>		<u>1,000</u>
001	Advertising and Publicity			30,000		1,000
A03919	Payments to Other for Service Rendered			<u>500,000</u>	<u>100,000</u>	<u>4,000</u>
001	Payments to Others for Service Rendered			500,000		4,000
A03970	Others			<u>80,000</u>	<u>50,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5900	Urban Policy Unit (UPU) (Reg Act)				
001	Others		80,000	50,000	30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		1,000
A06	TOTAL TRANSFERS		<u>100,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>		
A06301	Entertainments & Gifts		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>480,000</u>	<u>200,000</u>	<u>52,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport		<u>300,000</u>	<u>100,000</u>	<u>50,000</u>
001	Transport		300,000	100,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>80,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>80,000</u>	<u>1,000</u>
001	Machinery and Equipment		150,000	80,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		30,000	20,000	1,000
Urban Policy Unit (UPU) (Reg Act)			26,420,000	22,580,000	21,462,000

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5902	Sustainable Development Unit (SDU) (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,460,000</u>	<u>12,998,000</u>	<u>10,530,000</u>
A011	TOTAL PAY		27	27	<u>8,059,000</u>	<u>6,142,000</u>	<u>5,068,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,024,000</u>	<u>4,242,000</u>	<u>3,288,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,024,000</u>	<u>4,200,000</u>	<u>3,244,000</u>
D068	Director General	(BPS-20)	1	1	1,200,000		640,000
D063	Director	(BPS-19)	1	1	731,000		392,000
D028	Deputy Director	(BPS-18)	1	1	480,000		263,000
A079	Assistant Director	(BPS-17)	2	2	1,100,000		590,000
A513	Assistant Director (IT)	(BPS-17)	1	1	550,000		295,000
A799	Admin & Accounts Officer	(BPS-17)	1	1	550,000		295,000
C082	Computer Operator	(BPS-16)	3	3	800,000		437,000
O003	Office Assistant	(BPS-16)	2	2	613,000		332,000
A01102	Personal pay					10,000	12,000
A01103	Special Pay					14,000	14,000
A01105	Qualification Pay					18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,035,000</u>	<u>1,900,000</u>	<u>1,780,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,035,000</u>	<u>1,900,000</u>	<u>1,780,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	190,000		169,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		139,000
D112	Driver	(BPS-06)	4	4	608,000		531,000
C057	Chowkidar	(BPS-03)	2	2	224,000		195,000
M010	Mali	(BPS-03)	1	1	113,000		99,000
N005	Naib Qasid	(BPS-03)	4	4	486,000		423,000
S162	Sweeper	(BPS-03)	2	2	257,000		224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
A012	TOTAL ALLOWANCES		<u>10,401,000</u>	<u>6,856,000</u>	<u>5,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,685,000</u>	<u>6,688,000</u>	<u>5,264,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,926,000	800,000	519,000
A01203	Conveyance Allowance		1,662,000	550,000	312,000
A01207	Washing Allowance		20,000	12,000	9,000
A01208	Dress Allowance		15,000	6,000	5,000
A0120D	Integrated Allowance		22,000	28,000	22,000
A01217	Medical Allowance		889,000	420,000	337,000
A0121Q	Audit and Accounts Allowance		40,000	24,000	
A0121T	Adhoc Relief Allowance 2013		209,000	63,000	58,000
A01224	Entertainment Allowance		7,000	8,000	7,000
A01226	Computer Allowance		96,000		
A01228	Orderly Allowance		150,000	170,000	168,000
A0122C	Adhoc Relief Allowance - 2015		139,000	42,000	40,000
A0122M	Adhoc Relief Allowance 2016		1,141,000	460,000	339,000
A0122Y	Ad-hoc Relief Allowance 2017		1,610,000	584,000	446,000
A01236	Deputation Allowance		134,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,600,000	2,309,000
A0123G	Ad-hoc Relief Allowance-2018		1,610,000	584,000	446,000
A0123P	Ad-hoc Relief Allowance 2019			322,000	232,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>716,000</u>	<u>168,000</u>	<u>198,000</u>
A01271	Overtime Allowance		96,000	68,000	48,000
A01274	Medical Charges		<u>220,000</u>	<u>100,000</u>	<u>50,000</u>
001	Medical Charges		220,000	100,000	50,000
A01278	Leave Salary		<u>400,000</u>		<u>100,000</u>
001	Leave Salary		400,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>2,755,000</u>		<u>834,000</u>
A032	TOTAL COMMUNICATIONS		<u>285,000</u>		<u>56,000</u>
A03201	Postage and Telegraph		15,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
A03202	Telephone and Trunk Call		250,000		50,000
A03205	Courier and pilot service		20,000		1,000
A033	TOTAL UTILITIES		<u>700,000</u>		<u>311,000</u>
A03301	Gas		170,000		60,000
A03303	Electricity		<u>500,000</u>		<u>250,000</u>
001	Electricity		500,000		250,000
A03304	Hot and Cold Weather Charges		30,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,250,000</u>		<u>351,000</u>
A03805	Travelling Allowance		<u>350,000</u>		<u>100,000</u>
001	Travelling Allowance		350,000		100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>		<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000		250,000
A03809	CNG Charges (Govt)		200,000		1,000
A039	TOTAL GENERAL		<u>520,000</u>		<u>116,000</u>
A03901	Stationery		<u>100,000</u>		<u>50,000</u>
001	Stationery		100,000		50,000
A03902	Printing and Publication		<u>150,000</u>		<u>30,000</u>
001	Printing and publication		150,000		30,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000		
A03905	Newspapers Periodicals and Books		40,000		5,000
A03907	Advertising & Publicity		<u>70,000</u>		<u>1,000</u>
001	Advertising and Publicity		70,000		1,000
A03970	Others		<u>60,000</u>		<u>30,000</u>
001	Others		60,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,550,000</u>
A041	TOTAL PENSION				<u>1,550,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU) (Reg Act)				
A04114	Superannuation Encashment of L.P.R				1,550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		<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
A06	TOTAL TRANSFERS		<u>120,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>120,000</u>		
A06301	Entertainments & Gifts				120,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>410,000</u>		<u>62,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>		<u>60,000</u>
A13001	Transport				<u>60,000</u>
001	Transport				60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>		<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>1,000</u>
A13201	Furniture and Fixture				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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
Sustainable Development Unit (SDU)			23,245,000	12,998,000	12,977,000
(Reg Act)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,070,000</u>	<u>6,107,000</u>	<u>6,185,000</u>
A011	TOTAL PAY		13	14	<u>3,630,000</u>	<u>3,303,000</u>	<u>3,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,113,000</u>	<u>2,796,000</u>	<u>2,720,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,113,000</u>	<u>2,796,000</u>	<u>2,720,000</u>
D028	Deputy Director	(BPS-18)	1	1	520,000		453,000
A079	Assistant Director	(BPS-17)	4	4	1,630,000		1,422,000
A057	Assistant	(BPS-16)	1	1	250,000		219,000
C082	Computer Operator	(BPS-16)	3	3	713,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		4	5	<u>517,000</u>	<u>507,000</u>	<u>644,000</u>
A01151	Total Basic Pay Other Staff		4	5	<u>517,000</u>	<u>507,000</u>	<u>644,000</u>
D112	Driver	(BPS-06)	1	2	127,000		256,000
C057	Chowkidar	(BPS-03)	1	1	130,000		129,000
N005	Naib Qasid	(BPS-03)	2	2	260,000		259,000
A012	TOTAL ALLOWANCES				<u>3,440,000</u>	<u>2,804,000</u>	<u>2,821,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,896,000</u>	<u>2,804,000</u>	<u>2,671,000</u>
A01202	House Rent Allowance				620,000	603,000	569,000
A01203	Conveyance Allowance				560,000	573,000	547,000
A01207	Washing Allowance				6,000	4,000	4,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				15,000	11,000	11,000
A0120E	Housing Subsidy Allowance				168,000	168,000	167,000
A01216	Qualification Allowance				30,000		
A01217	Medical Allowance				280,000	243,000	233,000
A0121T	Adhoc Relief Allowance 2013				75,000		
A01226	Computer Allowance				54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015				46,000		
A0122M	Adhoc Relief Allowance 2016				300,000	249,000	236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A0122Y	Ad-hoc Relief Allowance 2017		370,000	331,000	310,000
A0123G	Ad-hoc Relief Allowance-2018		370,000	331,000	310,000
A0123P	Ad-hoc Relief Allowance 2019			235,000	228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,000</u>		<u>150,000</u>
A01271	Overtime Allowance		24,000		
A01274	Medical Charges		<u>220,000</u>		<u>50,000</u>
001	Medical Charges		220,000		50,000
A01278	Leave Salary		<u>300,000</u>		<u>100,000</u>
001	Leave Salary		300,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>2,146,000</u>		<u>1,308,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>		<u>28,000</u>
A03201	Postage and Telegraph		6,000		3,000
A03202	Telephone and Trunk Call		60,000		25,000
A033	TOTAL UTILITIES		<u>370,000</u>		<u>181,000</u>
A03301	Gas		100,000		60,000
A03303	Electricity		<u>250,000</u>		<u>120,000</u>
001	Electricity		250,000		120,000
A03304	Hot and Cold Weather Charges		20,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		<u>900,000</u>
A03402	Rent for Office Building		900,000		900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>		<u>134,000</u>
A03805	Travelling Allowance		<u>220,000</u>		<u>50,000</u>
001	Travelling Allowance		220,000		50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>170,000</u>		<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		170,000		80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A03808	Conveyance Charges		<u>10,000</u>		<u>3,000</u>
001	Conveyance Charges		10,000		3,000
A03809	CNG Charges (Govt)		60,000		1,000
A039	TOTAL GENERAL		<u>350,000</u>		<u>65,000</u>
A03901	Stationery		<u>55,000</u>		<u>30,000</u>
001	Stationery		55,000		30,000
A03902	Printing and Publication		<u>100,000</u>		<u>20,000</u>
001	Printing and publication		100,000		20,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000		
A03905	Newspapers Periodicals and Books		30,000		3,000
A03906	Uniforms and Protective Clothing		15,000		1,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>1,000</u>
001	Advertising and Publicity		50,000		1,000
A03970	Others		<u>50,000</u>		<u>10,000</u>
001	Others		50,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A06	TOTAL TRANSFERS		<u>25,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>		
A06301	Entertainments & Gifts		25,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>		<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)					
A13001	Transport			<u>70,000</u>		<u>30,000</u>
001	Transport			70,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>30,000</u>		<u>1,000</u>
001	Machinery and Equipment			30,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			10,000		1,000
Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				9,951,000	6,107,000	7,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,041,000</u>	<u>29,297,000</u>	<u>30,874,000</u>
A011	TOTAL PAY		<u>62</u>	<u>67</u>	<u>17,386,000</u>	<u>16,057,000</u>	<u>17,496,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>40</u>	<u>14,233,000</u>	<u>12,815,000</u>	<u>13,948,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>40</u>	<u>14,224,000</u>	<u>12,785,000</u>	<u>13,913,000</u>
D068	Director General	(BPS-20)	1	1	861,000		799,000
D154	Director Technical	(BPS-19)	2	2	1,500,000		1,379,000
D602	Director Evaluation	(BPS-19)	1	1	732,000		674,000
D028	Deputy Director	(BPS-18)	5	5	2,480,000		2,310,000
D483	Deputy Director Evaluation	(BPS-18)	1	1	520,000		483,000
A007	Accounts Officer	(BPS-17)	1	1	380,000		355,000
A079	Assistant Director	(BPS-17)	6	6	2,360,000		2,199,000
A747	Assistant Director (Evaluation)	(BPS-17)	1	1	381,000		356,000
E071	Electrical Engineer	(BPS-17)	1	1	380,000		355,000
S166	Superintendent	(BPS-17)	1	1	380,000		355,000
A057	Assistant	(BPS-16)	7	7	1,800,000		1,678,000
C011	Care Taker	(BPS-16)	1	1	250,000		233,000
C082	Computer Operator	(BPS-16)	8	11	1,962,000		2,514,000
P021	Personal Assistant	(BPS-16)	1	1	238,000		223,000
A01102	Personal pay				9,000		
A01103	Special Pay					15,000	15,000
A01105	Qualification Pay					15,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>27</u>	<u>3,153,000</u>	<u>3,242,000</u>	<u>3,548,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>27</u>	<u>3,153,000</u>	<u>3,242,000</u>	<u>3,548,000</u>
T019	Telephone Operator	(BPS-07)	1	1	136,000		143,000

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)						
D112	Driver	(BPS-06)	10	11	1,335,000		1,532,000
C057	Chowkidar	(BPS-03)	2	2	240,000		251,000
N005	Naib Qasid	(BPS-03)	11	12	1,312,000		1,486,000
S162	Sweeper	(BPS-03)	1	1	130,000		136,000
A012	TOTAL ALLOWANCES				<u>16,655,000</u>	<u>13,240,000</u>	<u>13,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,615,000</u>	<u>13,040,000</u>	<u>13,227,000</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				3,902,000	3,096,000	3,048,000
A01203	Conveyance Allowance				2,740,000	2,054,000	2,055,000
A01207	Washing Allowance				30,000	24,000	23,000
A01208	Dress Allowance				12,000	6,000	5,000
A0120D	Integrated Allowance				54,000	60,000	59,000
A0120E	Housing Subsidy Allowance				216,000		
A01216	Qualification Allowance				210,000	15,000	
A01217	Medical Allowance				1,700,000	1,195,000	1,194,000
A0121T	Adhoc Relief Allowance 2013				618,000	22,000	21,000
A01224	Entertainment Allowance				6,000	3,000	2,000
A01226	Computer Allowance				120,000	144,000	144,000
A01228	Orderly Allowance				10,000		
A0122C	Adhoc Relief Allowance - 2015				380,000	15,000	14,000
A0122M	Adhoc Relief Allowance 2016				1,852,000	1,255,000	1,255,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				1,964,000	1,602,000	1,589,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					800,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018				1,750,000	1,602,000	1,590,000
A0123P	Ad-hoc Relief Allowance 2019					1,108,000	1,118,000
A01270	Other					<u>15,000</u>	<u>20,000</u>
001	Others					15,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,040,000</u>	<u>200,000</u>	<u>151,000</u>
A01271	Overtime Allowance				240,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
A01273	Honoraria				1,000
A01274	Medical Charges		<u>400,000</u>	<u>200,000</u>	<u>50,000</u>
001	Medical Charges		400,000	200,000	50,000
A01278	Leave Salary		<u>400,000</u>		<u>100,000</u>
001	Leave Salary		400,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>4,010,000</u>		<u>825,000</u>
A032	TOTAL COMMUNICATIONS		<u>860,000</u>		<u>161,000</u>
A03201	Postage and Telegraph		80,000		10,000
A03202	Telephone and Trunk Call		750,000		150,000
A03205	Courier and pilot service		30,000		1,000
A033	TOTAL UTILITIES		<u>90,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges		90,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,920,000</u>		<u>506,000</u>
A03805	Travelling Allowance		<u>700,000</u>		<u>200,000</u>
001	Travelling Allowance		700,000		200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>		<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000		300,000
A03808	Conveyance Charges		<u>20,000</u>		<u>5,000</u>
001	Conveyance Charges		20,000		5,000
A03809	CNG Charges (Govt)		200,000		1,000
A039	TOTAL GENERAL		<u>1,140,000</u>		<u>157,000</u>
A03901	Stationery		<u>220,000</u>		<u>80,000</u>
001	Stationery		220,000		80,000
A03902	Printing and Publication		<u>300,000</u>		<u>30,000</u>
001	Printing and publication		300,000		30,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
A03905	Newspapers Periodicals and Books		200,000		5,000
A03906	Uniforms and Protective Clothing		50,000		1,000
A03907	Advertising & Publicity		<u>200,000</u>		<u>1,000</u>
001	Advertising and Publicity		200,000		1,000
A03970	Others		<u>70,000</u>		<u>40,000</u>
001	Others		70,000		40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>70,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>70,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners		70,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		1,000
A06	TOTAL TRANSFERS		<u>150,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>		
A06301	Entertainments & Gifts		150,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>440,000</u>		<u>82,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>		<u>80,000</u>
A13001	Transport		<u>300,000</u>		<u>80,000</u>
001	Transport		300,000		80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>100,000</u>		<u>1,000</u>
001	Machinery and Equipment		100,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		40,000		1,000
Director General Monitoring & Evaluation System (M&E) (Reg Act)			39,913,000	29,297,000	31,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>254,868,000</u>	<u>254,007,000</u>	<u>203,831,000</u>
A011	TOTAL PAY		<u>306</u>	<u>306</u>	<u>112,898,000</u>	<u>98,540,000</u>	<u>96,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>142</u>	<u>142</u>	<u>83,090,000</u>	<u>70,351,000</u>	<u>69,572,000</u>
A01101	Total Basic Pay Of Officer		<u>142</u>	<u>142</u>	<u>82,749,000</u>	<u>70,000,000</u>	<u>69,256,000</u>
A010	Additional Chief Secretary	(BPS-21)	1	1	1,700,000		1,412,000
S014	Secretary	(BPS-20)	1	1	1,645,000		1,364,000
S302	Senior Chief of Section	(BPS-20)	4	4	6,000,000		4,985,000
A018	Additional Secretary	(BPS-19)	1	1	1,104,000		915,000
C039	Chief Economist	(BPS-19)	1	1	884,000		737,000
C046	Chief Of Section	(BPS-19)	9	9	10,300,000		8,533,000
D113	Director M&E	(BPS-19)	1	1	1,173,000		971,000
A158	Assistant Chief	(BPS-18)	18	18	12,735,000		10,675,000
D052	Deputy Secretary	(BPS-18)	1	1	1,070,000		887,000
D401	Deputy Director - IT	(BPS-18)	1	1	932,000		775,000
P075	Private Secretary	(BPS-18)	1	1	1,065,000		883,000
A513	Assistant Director (IT)	(BPS-17)	1	1	704,000		586,000
P075	Private Secretary	(BPS-17)	1	1	860,000		713,000
R032	Research Officer	(BPS-17)	37	37	16,033,000		13,579,000
S022	Section Officer	(BPS-17)	4	4	3,092,000		2,568,000
S166	Superintendent	(BPS-17)	8	8	4,500,000		3,773,000
A057	Assistant	(BPS-16)	16	16	6,300,000		5,272,000
A369	Assistant Programmer	(BPS-16)	1	1	444,000		370,000
C082	Computer Operator	(BPS-16)	24	24	7,800,000		6,572,000
G001	Garage Superintendent	(BPS-16)	1	1	494,000		411,000
P021	Personal Assistant	(BPS-16)	4	4	1,972,000		1,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
S061	Senior Scale Stenographer	(BPS-16)	6	6	1,942,000		1,636,000
A01102	Personal pay				180,000	194,000	181,000
A01103	Special Pay				100,000	110,000	99,000
A01105	Qualification Pay				61,000	47,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		164	164	29,808,000	28,189,000	27,082,000
A01151	Total Basic Pay Other Staff		164	164	29,776,000	28,186,000	27,081,000
J024	Junior Scale Stenographer	(BPS-14)	15	15	4,000,000		3,667,000
S035	Senior Clerk	(BPS-14)	6	6	1,805,000		1,649,000
J013	Junior Clerk	(BPS-11)	14	14	3,101,000		2,834,000
D482	Driver cum Supervisor	(BPS-08)	2	2	550,000		497,000
G013	Generator Operator	(BPS-07)	1	1	134,000		123,000
T019	Telephone Operator	(BPS-07)	1	1	134,000		123,000
D112	Driver	(BPS-06)	49	49	7,900,000		7,193,000
S396	Senior Driver	(BPS-06)	6	6	1,500,000		1,353,000
W001	Waiter	(BPS-06)	4	4	680,000		618,000
E019	Electrician	(BPS-05)	1	1	140,000		128,000
D006	Daftari	(BPS-04)	8	8	1,851,000		1,665,000
G014	Gestetner Operator	(BPS-04)	1	1	238,000		214,000
N005	Naib Qasid	(BPS-04)	2	2	540,000		485,000
Q004	Qasid	(BPS-04)	2	2	528,000		474,000
C057	Chowkidar	(BPS-03)	11	11	1,071,000		979,000
M010	Mali	(BPS-03)	1	1	204,000		184,000
N005	Naib Qasid	(BPS-03)	33	33	4,500,000		4,078,000
S162	Sweeper	(BPS-03)	7	7	900,000		817,000
A01152	Personal pay				28,000	3,000	1,000
A01153	Special Pay				4,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A012	TOTAL ALLOWANCES		<u>141,970,000</u>	<u>155,467,000</u>	<u>107,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>103,120,000</u>	<u>115,807,000</u>	<u>104,247,000</u>
A01201	Senior Post Allowance		90,000	50,000	27,000
A01202	House Rent Allowance		11,500,000	11,660,000	10,614,000
A01203	Conveyance Allowance		9,400,000	8,571,000	7,861,000
A01207	Washing Allowance		100,000	100,000	94,000
A01208	Dress Allowance		50,000	29,000	30,000
A0120D	Integrated Allowance		230,000	240,000	240,000
A0120E	Housing Subsidy Allowance		2,150,000	2,150,000	2,130,000
A0120N	Special allowances @ 30% of basic pay for Secretar		29,000,000	30,800,000	27,846,000
A01216	Qualification Allowance		61,000	10,000	
A01217	Medical Allowance		5,800,000	5,970,000	5,448,000
A0121A	Ad - hoc Allowance - 2011		1,000	12,000	
A0121Q	Audit and Accounts Allowance		50,000	94,000	62,000
A0121T	Adhoc Relief Allowance 2013		1,600,000	1,800,000	1,718,000
A0121Z	Adhoc Relief Allowance-2014		1,000	1,000	
A01224	Entertainment Allowance		95,000	58,000	43,000
A01226	Computer Allowance		415,000	432,000	374,000
A01228	Orderly Allowance		500,000	558,000	333,000
A0122C	Adhoc Relief Allowance - 2015		1,300,000	1,300,000	1,217,000
A0122M	Adhoc Relief Allowance 2016		7,700,000	7,600,000	6,931,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		11,000,000	10,000,000	9,371,000
A01236	Deputation Allowance		221,000	144,000	96,000
A01238	Charge allowance		70,000	1,000	
A01239	Special allowance		<u>100,000</u>	<u>100,000</u>	<u>87,000</u>
001	Special Allowance		100,000	100,000	87,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		10,000,000	13,500,000	14,030,000
A0123G	Ad-hoc Relief Allowance-2018		11,000,000	10,000,000	9,362,000
A0123P	Ad-hoc Relief Allowance 2019			10,000,000	5,709,000
A01241	Utility allowance for electricity		250,000	440,000	427,000
A01250	Incentive Allowance		<u>200,000</u>	<u>65,000</u>	<u>78,000</u>
001	Incentive Allowance		200,000	65,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A01270	Other		<u>200,000</u>	<u>50,000</u>	<u>47,000</u>
001	Others		200,000	50,000	47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>38,850,000</u>	<u>39,660,000</u>	<u>2,930,000</u>
A01271	Overtime Allowance		800,000	1,060,000	875,000
A01273	Honoraria		35,000,000	35,000,000	1,000
A01274	Medical Charges		<u>2,000,000</u>	<u>3,000,000</u>	<u>1,554,000</u>
001	Medical Charges		2,000,000	3,000,000	1,554,000
A01278	Leave Salary		<u>1,050,000</u>	<u>600,000</u>	<u>500,000</u>
001	Leave Salary		1,050,000	600,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>29,524,000</u>	<u>33,318,000</u>	<u>19,666,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,250,000</u>	<u>3,173,000</u>	<u>1,925,000</u>
A03201	Postage and Telegraph		200,000	100,000	75,000
A03202	Telephone and Trunk Call		3,000,000	3,000,000	1,817,000
A03205	Courier and pilot service		30,000	23,000	23,000
A03270	Others		20,000	50,000	10,000
A033	TOTAL UTILITIES		<u>6,600,000</u>	<u>9,300,000</u>	<u>6,276,000</u>
A03301	Gas		1,900,000	1,500,000	1,271,000
A03303	Electricity		<u>4,000,000</u>	<u>7,000,000</u>	<u>4,756,000</u>
001	Electricity		4,000,000	7,000,000	4,756,000
A03304	Hot and Cold Weather Charges		700,000	800,000	249,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,612,000</u>	<u>15,019,000</u>	<u>8,140,000</u>
A03805	Travelling Allowance		<u>2,500,000</u>	<u>5,000,000</u>	<u>1,714,000</u>
001	Travelling Allowance		2,500,000	5,000,000	1,714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR4058	Planning & Development Department (Secretariat Level)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>10,000,000</u>	<u>6,342,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			10,000,000	10,000,000	6,342,000
A03808	Conveyance Charges			<u>12,000</u>	<u>9,000</u>	<u>9,000</u>
001	Conveyance Charges			12,000	9,000	9,000
A03809	CNG Charges (Govt)			100,000	10,000	75,000
A039	TOTAL GENERAL			<u>7,061,000</u>	<u>5,826,000</u>	<u>3,324,000</u>
A03901	Stationery			<u>1,100,000</u>	<u>825,000</u>	<u>600,000</u>
001	Stationery			1,100,000	825,000	600,000
A03902	Printing and Publication			<u>2,600,000</u>	<u>2,700,000</u>	<u>1,375,000</u>
001	Printing and publication			2,600,000	2,700,000	1,375,000
A03905	Newspapers Periodicals and Books			400,000	400,000	259,000
A03906	Uniforms and Protective Clothing			210,000	341,000	132,000
A03907	Advertising & Publicity			<u>250,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity			250,000	50,000	100,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			1,500,000	10,000	1,000
A03970	Others			<u>1,000,000</u>	<u>1,500,000</u>	<u>856,000</u>
001	Others			1,000,000	1,500,000	856,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,010,000</u>	<u>420,000</u>	<u>2,052,000</u>
A041	TOTAL PENSION			<u>5,010,000</u>	<u>420,000</u>	<u>2,052,000</u>
A04106	Reimbursement of medical charges to pensioners			500,000		201,000
A04110	Payment of Pension Contribution of Ex-Local Fund			10,000		1,000
A04114	Superannuation Encashment of L.P.R			4,500,000	420,000	1,850,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>		<u>1,000</u>

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		3,500,000		1,000
A06	TOTAL TRANSFERS		<u>4,000,000</u>	<u>10,000,000</u>	<u>896,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>4,000,000</u>	<u>10,000,000</u>	<u>896,000</u>
A06301	Entertainments & Gifts		<u>4,000,000</u>	<u>10,000,000</u>	<u>896,000</u>
001	Entertainment & Gifts		4,000,000	10,000,000	896,000
A09	TOTAL PHYSICAL ASSETS		<u>351,000</u>	<u>500,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>150,000</u>	<u>2,000</u>
A09201	Hardware		<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware		50,000	100,000	1,000
A09202	Software		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Software		50,000	50,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery		150,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture		100,000	150,000	1,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,700,000</u>	<u>4,700,000</u>	<u>3,226,000</u>
A130	TOTAL TRANSPORT		<u>3,500,000</u>	<u>3,500,000</u>	<u>2,653,000</u>
A13001	Transport		<u>3,500,000</u>	<u>3,500,000</u>	<u>2,653,000</u>
001	Transport		3,500,000	3,500,000	2,653,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,000,000</u>	<u>465,000</u>
A13101	Machinery and Equipment		<u>1,000,000</u>	<u>1,000,000</u>	<u>465,000</u>
001	Machinery and Equipment		1,000,000	1,000,000	465,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>108,000</u>
A13201	Furniture and Fixture		200,000	200,000	108,000
Planning & Development Department (Secretariat Level)			301,953,000	302,945,000	229,677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4654	Project Planning and implementation Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,995,000</u>	<u>15,558,000</u>	<u>14,282,000</u>
A011	TOTAL PAY		35	35	<u>11,187,000</u>	<u>9,194,000</u>	<u>8,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>6,491,000</u>	<u>4,500,000</u>	<u>3,918,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>6,491,000</u>	<u>4,500,000</u>	<u>3,918,000</u>
D063	Director	(BPS-19)	1	1	790,000		473,000
A158	Assistant Chief	(BPS-18)	1	1	532,000		324,000
A007	Accounts Officer	(BPS-17)	1	1	426,000		260,000
R032	Research Officer	(BPS-17)	6	6	2,594,000		1,580,000
A057	Assistant	(BPS-16)	1	1	269,000		164,000
C082	Computer Operator	(BPS-16)	3	3	1,132,000		679,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	748,000		438,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,696,000</u>	<u>4,694,000</u>	<u>4,596,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>4,696,000</u>	<u>4,694,000</u>	<u>4,596,000</u>
J013	Junior Clerk	(BPS-11)	6	6	1,650,000		1,623,000
D112	Driver	(BPS-06)	3	3	672,000		658,000
C057	Chowkidar	(BPS-03)	2	2	358,000		350,000
N005	Naib Qasid	(BPS-03)	9	9	1,800,000		1,755,000
S162	Sweeper	(BPS-03)	1	1	216,000		210,000
A012	TOTAL ALLOWANCES				<u>7,808,000</u>	<u>6,364,000</u>	<u>5,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,286,000</u>	<u>6,192,000</u>	<u>5,546,000</u>
A01202	House Rent Allowance				1,470,000	900,000	726,000
A01203	Conveyance Allowance				1,300,000	900,000	764,000
A01207	Washing Allowance				10,000	11,000	11,000
A01208	Dress Allowance				10,000	6,000	5,000
A0120D	Integrated Allowance				49,000	47,000	47,000
A0120E	Housing Subsidy Allowance				150,000	133,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4654	Project Planning and implementation Cell				
A01217	Medical Allowance		750,000	600,000	523,000
A0121T	Adhoc Relief Allowance 2013		300,000	200,000	172,000
A01226	Computer Allowance		42,000	45,000	36,000
A0122C	Adhoc Relief Allowance - 2015		250,000	150,000	118,000
A0122M	Adhoc Relief Allowance 2016		700,000	700,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017		1,127,000	850,000	823,000
A0123G	Ad-hoc Relief Allowance-2018		1,128,000	850,000	823,000
A0123P	Ad-hoc Relief Allowance 2019			800,000	766,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>522,000</u>	<u>172,000</u>	<u>222,000</u>
A01271	Overtime Allowance		72,000	72,000	72,000
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>400,000</u>	<u>50,000</u>	<u>100,000</u>
001	Leave Salary		400,000	50,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>41,000</u>	<u>56,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>10,000</u>	<u>25,000</u>
A03202	Telephone and Trunk Call		40,000	10,000	25,000
A033	TOTAL UTILITIES		<u>35,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		35,000	1,000	1,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>50,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		50,000	15,000	15,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>800,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		800,000	1,000	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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4654	Project Planning and implementation Cell				
Project Planning and implementation Cell			19,935,000	15,600,000	14,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,958,000</u>	<u>6,888,000</u>	<u>7,146,000</u>
A011	TOTAL PAY		15	15	<u>4,042,000</u>	<u>3,811,000</u>	<u>3,928,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,420,000</u>	<u>3,427,000</u>	<u>3,532,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,420,000</u>	<u>3,427,000</u>	<u>3,532,000</u>
D028	Deputy Director	(BPS-18)	1	1	520,000		536,000
A079	Assistant Director	(BPS-17)	4	4	1,650,000		1,702,000
A057	Assistant	(BPS-16)	1	1	250,000		259,000
C082	Computer Operator	(BPS-16)	4	4	1,000,000		1,035,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>622,000</u>	<u>384,000</u>	<u>396,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>622,000</u>	<u>384,000</u>	<u>396,000</u>
D112	Driver	(BPS-06)	1	1	127,000		82,000
C057	Chowkidar	(BPS-03)	1	1	130,000		82,000
N005	Naib Qasid	(BPS-03)	2	2	235,000		150,000
S162	Sweeper	(BPS-03)	1	1	130,000		82,000
A012	TOTAL ALLOWANCES				<u>3,916,000</u>	<u>3,077,000</u>	<u>3,218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,372,000</u>	<u>3,077,000</u>	<u>3,068,000</u>
A01202	House Rent Allowance				608,000	505,000	506,000
A01203	Conveyance Allowance				643,000	667,000	666,000
A01207	Washing Allowance				6,000	4,000	4,000
A01208	Dress Allowance				2,000	4,000	4,000
A0120D	Integrated Allowance				26,000		
A01216	Qualification Allowance				30,000		
A01217	Medical Allowance				336,000	242,000	241,000
A0121T	Adhoc Relief Allowance 2013				81,000		
A01226	Computer Allowance				72,000	72,000	72,000
A0122C	Adhoc Relief Allowance - 2015				50,000		

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PLANNING & DEVELOPMENT DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)				
A0122M	Adhoc Releif Allowance 2016		319,000	290,000	289,000
A0122Y	Ad-hoc Relief Allowance 2017		414,000	381,000	378,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>246,000</u>	<u>246,000</u>
001	Unattractive Area Allowance		400,000	246,000	246,000
A0123G	Ad-hoc Relief Allowance-2018		385,000	392,000	391,000
A0123P	Ad-hoc Relief Allowance 2019			274,000	271,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,000</u>		<u>150,000</u>
A01271	Overtime Allowance		24,000		
A01274	Medical Charges		<u>220,000</u>		<u>50,000</u>
001	Medical Charges		220,000		50,000
A01278	Leave Salary		<u>300,000</u>		<u>100,000</u>
001	Leave Salary		300,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>2,202,000</u>	<u>250,000</u>	<u>1,308,000</u>
A032	TOTAL COMMUNICATIONS		<u>67,000</u>		<u>28,000</u>
A03201	Postage and Telegraph		7,000		3,000
A03202	Telephone and Trunk Call		60,000		25,000
A033	TOTAL UTILITIES		<u>440,000</u>	<u>250,000</u>	<u>181,000</u>
A03301	Gas		150,000		60,000
A03303	Electricity		<u>250,000</u>		<u>120,000</u>
001	Electricity		250,000		120,000
A03304	Hot and Cold Weather Charges		40,000	250,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		<u>900,000</u>
A03402	Rent for Office Building		900,000		900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>		<u>134,000</u>
A03805	Travelling Allowance		<u>220,000</u>		<u>50,000</u>
001	Travelling Allowance		220,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>		<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		160,000		80,000
A03808	Conveyance Charges		<u>10,000</u>		<u>3,000</u>
001	Conveyance Charges		10,000		3,000
A03809	CNG Charges (Govt)		60,000		1,000
A039	TOTAL GENERAL		<u>345,000</u>		<u>65,000</u>
A03901	Stationery		<u>55,000</u>		<u>30,000</u>
001	Stationery		55,000		30,000
A03902	Printing and Publication		<u>100,000</u>		<u>20,000</u>
001	Printing and publication		100,000		20,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000		
A03905	Newspapers Periodicals and Books		30,000		3,000
A03906	Uniforms and Protective Clothing		15,000		1,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>1,000</u>
001	Advertising and Publicity		50,000		1,000
A03970	Others		<u>45,000</u>		<u>10,000</u>
001	Others		45,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000
A06	TOTAL TRANSFERS		<u>25,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>		
A06301	Entertainments & Gifts		25,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		<u>32,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>		<u>30,000</u>
A13001	Transport		<u>70,000</u>		<u>30,000</u>
001	Transport		70,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>30,000</u>		<u>1,000</u>
001	Machinery and Equipment		30,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		10,000		1,000
	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)		10,895,000	7,138,000	8,487,000

NC21007 (004)
BUREAU OF STATISTICS
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	72	55,663,000	47,436,000	35,361,000	7,670,000	43,031,000
TOTAL	72	55,663,000	47,436,000	35,361,000	7,670,000	43,031,000

NC21007 (004)
BUREAU OF STATISTICS

	Rs	0
Charged:		43,031,000
Voted:		43,031,000
Total:		43,031,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	55,663,000	47,436,000	43,031,000
TOTAL	55,663,000	47,436,000	43,031,000

NC21007 (004)
BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4069	Bureau of Statistics Provincial	55,663,000	47,436,000	43,031,000
TOTAL		55,663,000	47,436,000	43,031,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>45,041,000</u>	<u>38,279,000</u>	<u>35,361,000</u>
A011	PAY	<u>27,971,000</u>	<u>22,620,000</u>	<u>21,153,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15,008,000</u>	<u>13,810,000</u>	<u>13,269,000</u>
A01101	Basic Pay Of Officer	15,003,000	13,810,000	13,269,000
A01102	Personal pay	5,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,963,000</u>	<u>8,810,000</u>	<u>7,884,000</u>
A01151	Basic Pay Other Staff	12,913,000	8,800,000	7,873,000
A01152	Personal pay	50,000	10,000	11,000
A012	ALLOWANCES	<u>17,070,000</u>	<u>15,659,000</u>	<u>14,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>16,270,000</u>	<u>15,352,000</u>	<u>14,058,000</u>
A01202	House Rent Allowance	2,850,000	2,500,000	2,309,000
A01203	Conveyance Allowance	2,500,000	2,400,000	2,272,000
A01207	Washing Allowance	9,000	6,000	5,000
A01208	Dress Allowance	8,000	4,000	4,000
A0120D	Integrated Allowance	27,000	20,000	20,000
A0120E	Housing Subsidy Allowance	320,000	168,000	167,000
A01217	Medical Allowance	1,500,000	1,200,000	1,156,000
A0121T	Adhoc Relief Allowance 2013	600,000	450,000	393,000
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	500,000	350,000	282,000
A0122M	Adhoc Relief Allowance 2016	1,920,000	1,700,000	1,563,000
A0122N	Special Conveyance Allowance to Disabled Employees	24,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017	2,997,000	2,200,000	2,063,000
A0123G	Ad-hoc Relief Allowance-2018	2,997,000	2,200,000	2,063,000
A0123P	Ad-hoc Relief Allowance 2019		2,100,000	1,707,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>800,000</u>	<u>307,000</u>	<u>150,000</u>
A01274	Medical Charges	200,000	50,000	50,000
A01278	Leave Salary	600,000	257,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>6,897,000</u>	<u>7,447,000</u>	<u>6,357,000</u>
A032	COMMUNICATIONS	<u>115,000</u>	<u>105,000</u>	<u>60,000</u>
A03201	Postage and Telegraph	25,000	25,000	10,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03202	Telephone and Trunk Call	90,000	80,000	50,000
A033	UTILITIES	<u>825,000</u>	<u>890,000</u>	<u>639,000</u>
A03301	Gas	100,000	60,000	50,000
A03303	Electricity	700,000	800,000	588,000
A03304	Hot and Cold Weather Charges	25,000	30,000	1,000
A034	OCCUPANCY COSTS	<u>4,600,000</u>	<u>5,060,000</u>	<u>5,060,000</u>
A03402	Rent for Office Building	4,600,000	5,060,000	5,060,000
A038	TRAVEL & TRANSPORTATION	<u>675,000</u>	<u>440,000</u>	<u>230,000</u>
A03805	Travelling Allowance	160,000	80,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	350,000	185,000
A03808	Conveyance Charges	15,000	10,000	3,000
A039	GENERAL	<u>682,000</u>	<u>952,000</u>	<u>368,000</u>
A03901	Stationery	90,000	90,000	68,000
A03902	Printing and Publication	500,000	800,000	234,000
A03905	Newspapers Periodicals and Books	13,000	13,000	7,000
A03906	Uniforms and Protective Clothing	9,000	9,000	9,000
A03907	Advertising & Publicity	40,000	10,000	30,000
A03970	Others	30,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000,000</u>		<u>1,230,000</u>
A041	PENSION	<u>2,000,000</u>		<u>1,230,000</u>
A04114	Superannuation Encashment of L.P.R	2,000,000		1,230,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	1,500,000	1,000

NC21007 (004)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>		<u>5,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>		<u>2,000</u>
A09201	Hardware	1,000		1,000
A09203	I.T. Equipment	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery	1,000		1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>220,000</u>	<u>210,000</u>	<u>77,000</u>
A130	TRANSPORT	<u>140,000</u>	<u>140,000</u>	<u>37,000</u>
A13001	Transport	140,000	140,000	37,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>40,000</u>	<u>18,000</u>
A13101	Machinery and Equipment	50,000	40,000	18,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture	15,000	15,000	11,000
A137	COMPUTER EQUIPMENT	<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13703	I.T. Equipment	15,000	15,000	11,000
NET TOTAL		55,663,000	47,436,000	43,031,000

NC21007 (004)
 BUREAU OF STATISTICS
 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	1,818,000
04	1			1	110,000
05	2			2	374,000
06	2			2	297,000
08	1			1	126,000
11	18			18	3,626,000
14	5			5	1,522,000
16	15			15	6,359,000
17	11			11	5,376,000
18	1			1	865,000
19	1			1	669,000
TOTAL	72			72	21,142,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,041,000</u>	<u>38,279,000</u>	<u>35,361,000</u>
A011	TOTAL PAY		72	72	<u>27,971,000</u>	<u>22,620,000</u>	<u>21,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>15,008,000</u>	<u>13,810,000</u>	<u>13,269,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>15,003,000</u>	<u>13,810,000</u>	<u>13,269,000</u>
D063	Director	(BPS-19)	1	1	754,000		669,000
D028	Deputy Director	(BPS-18)	1	1	983,000		865,000
A079	Assistant Director	(BPS-17)	5	5	2,881,000		2,556,000
A242	Assistant Director (B & A)/Admn:	(BPS-17)	1	1	423,000		380,000
P084	Programmer	(BPS-17)	1	1	423,000		380,000
S112	Statistical Officer	(BPS-17)	3	3	1,703,000		1,511,000
S166	Superintendent	(BPS-17)	1	1	620,000		549,000
A057	Assistant	(BPS-16)	3	3	1,388,000		1,224,000
C082	Computer Operator	(BPS-16)	1	1	582,000		511,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	730,000		638,000
S107	Statistical Investigator	(BPS-16)	10	10	4,516,000		3,986,000
A01102	Personal pay				5,000		
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>12,963,000</u>	<u>8,810,000</u>	<u>7,884,000</u>
A01151	Total Basic Pay Other Staff		44	44	<u>12,913,000</u>	<u>8,800,000</u>	<u>7,873,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	2,100,000		1,278,000
S035	Senior Clerk	(BPS-14)	1	1	397,000		244,000
J013	Junior Clerk	(BPS-11)	4	4	1,053,000		649,000
S109	Statistical Assistant	(BPS-11)	14	14	4,876,000		2,977,000
A005	Accountant	(BPS-08)	1	1	204,000		126,000
D112	Driver	(BPS-06)	2	2	487,000		297,000
G014	Gestetner Operator	(BPS-05)	1	1	308,000		186,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
PR4069	Bureau of Statistics Provincial						
J043	Junior Statistical Computer	(BPS-05)	1	1	311,000		188,000
B042	Book Binder	(BPS-04)	1	1	180,000		110,000
C057	Chowkidar	(BPS-03)	4	4	710,000		432,000
F001	Farash	(BPS-03)	1	1	247,000		149,000
M010	Mali	(BPS-03)	1	1	156,000		95,000
N005	Naib Qasid	(BPS-03)	8	8	1,744,000		1,056,000
S162	Sweeper	(BPS-03)	1	1	140,000		86,000
A01152	Personal pay				50,000	10,000	11,000
A012	TOTAL ALLOWANCES				17,070,000	15,659,000	14,208,000
A012-1	TOTAL REGULAR ALLOWANCES				16,270,000	15,352,000	14,058,000
A01202	House Rent Allowance				2,850,000	2,500,000	2,309,000
A01203	Conveyance Allowance				2,500,000	2,400,000	2,272,000
A01207	Washing Allowance				9,000	6,000	5,000
A01208	Dress Allowance				8,000	4,000	4,000
A0120D	Integrated Allowance				27,000	20,000	20,000
A0120E	Housing Subsidy Allowance				320,000	168,000	167,000
A01217	Medical Allowance				1,500,000	1,200,000	1,156,000
A0121T	Adhoc Relief Allowance 2013				600,000	450,000	393,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				500,000	350,000	282,000
A0122M	Adhoc Relief Allowance 2016				1,920,000	1,700,000	1,563,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,997,000	2,200,000	2,063,000
A0123G	Ad-hoc Relief Allowance-2018				2,997,000	2,200,000	2,063,000
A0123P	Ad-hoc Relief Allowance 2019					2,100,000	1,707,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				800,000	307,000	150,000
A01274	Medical Charges				200,000	50,000	50,000
001	Medical Charges				200,000	50,000	50,000
A01278	Leave Salary				600,000	257,000	100,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
PR4069	Bureau of Statistics Provincial				
001	Leave Salary		600,000	257,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>6,897,000</u>	<u>7,447,000</u>	<u>6,357,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>105,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		25,000	25,000	10,000
A03202	Telephone and Trunk Call		90,000	80,000	50,000
A033	TOTAL UTILITIES		<u>825,000</u>	<u>890,000</u>	<u>639,000</u>
A03301	Gas		100,000	60,000	50,000
A03303	Electricity		<u>700,000</u>	<u>800,000</u>	<u>588,000</u>
001	Electricity		700,000	800,000	588,000
A03304	Hot and Cold Weather Charges		25,000	30,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>4,600,000</u>	<u>5,060,000</u>	<u>5,060,000</u>
A03402	Rent for Office Building		4,600,000	5,060,000	5,060,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>675,000</u>	<u>440,000</u>	<u>230,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>80,000</u>	<u>42,000</u>
001	Travelling Allowance		160,000	80,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>350,000</u>	<u>185,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	350,000	185,000
A03808	Conveyance Charges		<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges		15,000	10,000	3,000
A039	TOTAL GENERAL		<u>682,000</u>	<u>952,000</u>	<u>368,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>68,000</u>
001	Stationery		90,000	90,000	68,000
A03902	Printing and Publication		<u>500,000</u>	<u>800,000</u>	<u>234,000</u>
001	Printing and publication		500,000	800,000	234,000
A03905	Newspapers Periodicals and Books		13,000	13,000	7,000
A03906	Uniforms and Protective Clothing		9,000	9,000	9,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
A03907 Advertising & Publicity			<u>40,000</u>	<u>10,000</u>	<u>30,000</u>
001 Advertising and Publicity			40,000	10,000	30,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			30,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,230,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,230,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		1,230,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09203 I.T. Equipment			<u>1,000</u>		<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

NC21007 (004)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
PR4069 Bureau of Statistics Provincial					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>210,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>37,000</u>
A13001 Transport			<u>140,000</u>	<u>140,000</u>	<u>37,000</u>
001 Transport			140,000	140,000	37,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>40,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>40,000</u>	<u>18,000</u>
001 Machinery and Equipment			50,000	40,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	15,000	11,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13703 I.T. Equipment			15,000	15,000	11,000
Bureau of Statistics Provincial			55,663,000	47,436,000	43,031,000

NC21048 (005)
 INFORMATION TECHNOLOGY DEPARTMENT
 BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	139	111,785,000	147,895,000	68,893,000	312,860,000	381,753,000
TOTAL	139	111,785,000	147,895,000	68,893,000	312,860,000	381,753,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

	Charged:	Rs
		0
	Voted:	381,753,000
	Total:	381,753,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015405 CENTRALIZED DATA PROCESSING SERVICES	111,785,000	147,895,000	381,753,000
TOTAL	111,785,000	147,895,000	381,753,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4486	Secretary Information Technology Department	54,101,000	47,156,000	43,853,000
PR4528	Science and Technology Directorate	38,735,000	34,412,320	28,246,000
PR5780	Lump Sum Allocation	10,000,000	2,000,000	10,000,000
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)	8,949,000	26,826,680	99,654,000
PR8473	Kyber Pakhtunkhwa IT Board Peshawar		37,500,000	200,000,000
TOTAL		111,785,000	147,895,000	381,753,000

NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>88,788,000</u>	<u>74,396,680</u>	<u>68,893,000</u>
A011	PAY	<u>47,017,000</u>	<u>38,723,000</u>	<u>33,742,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>34,311,000</u>	<u>25,358,000</u>	<u>24,309,000</u>
A01101	Basic Pay Of Officer	33,960,000	25,062,000	24,022,000
A01102	Personal pay	250,000	250,000	247,000
A01103	Special Pay	51,000	10,000	8,000
A01105	Qualification Pay	50,000	36,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,706,000</u>	<u>13,365,000</u>	<u>9,433,000</u>
A01151	Basic Pay Other Staff	12,696,000	9,794,000	9,422,000
A01152	Personal pay	10,000	5,000	10,000
A01156	Pay of Contract Staff		3,566,000	1,000
A012	ALLOWANCES	<u>41,771,000</u>	<u>35,673,680</u>	<u>35,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>39,956,000</u>	<u>34,605,680</u>	<u>34,450,000</u>
A01201	Senior Post Allowance	30,000	20,000	14,000
A01202	House Rent Allowance	5,198,000	3,962,000	3,859,000
A01203	Conveyance Allowance	4,366,000	3,630,000	3,508,000
A01207	Washing Allowance	68,000	32,000	32,000
A01208	Dress Allowance	94,000	20,680	15,000
A0120D	Integrated Allowance	185,000	141,000	133,000
A0120E	Housing Subsidy Allowance	750,000	1,073,000	1,036,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,050,000	5,050,000	4,953,000
A01216	Qualification Allowance	1,000		1,000
A01217	Medical Allowance	3,207,000	2,010,000	1,947,000
A0121J	Transport monetization Allowance		4,000	1,000
A0121T	Adhoc Relief Allowance 2013	611,000	607,000	577,000
A01224	Entertainment Allowance	22,000	20,000	10,000
A01225	Instruction Allowance	1,000		
A01226	Computer Allowance	199,000	306,000	302,000
A01228	Orderly Allowance	144,000	157,000	149,000
A01229	Special compensatory allowance	1,000	65,000	64,000
A0122C	Adhoc Relief Allowance - 2015	415,000	406,000	393,000
A0122M	Adhoc Releif Allowance 2016	4,214,000	2,475,000	2,366,000
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000	92,000	89,000
A0122S	Utility Allowance	15,000	30,000	21,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A0122Y	Ad-hoc Relief Allowance 2017	4,811,000	3,425,000	3,211,000
A01236	Deputation Allowance	2,000		2,000
A01238	Charge allowance	81,000	40,000	33,000
A01239	Special allowance	20,000	80,000	67,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,325,000	5,050,000	4,930,000
A0123G	Ad-hoc Relief Allowance-2018	4,759,000	3,425,000	3,212,000
A0123P	Ad-hoc Relief Allowance 2019		2,050,000	2,053,000
A01240	Utility allowance for gas	6,000		1,000
A01241	Utility allowance for electricity	240,000	220,000	192,000
A01250	Incentive Allowance	100,000	90,000	158,000
A01270	Other	5,000	125,000	1,121,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,815,000</u>	<u>1,068,000</u>	<u>701,000</u>
A01271	Overtime Allowance	450,000	255,000	120,000
A01273	Honoraria	1,000		1,000
A01274	Medical Charges	424,000	467,000	382,000
A01278	Leave Salary	940,000	346,000	198,000
A03	TOTAL OPERATING EXPENSES	<u>20,828,000</u>	<u>32,803,320</u>	<u>46,210,000</u>
A032	COMMUNICATIONS	<u>840,000</u>	<u>17,538,000</u>	<u>25,620,000</u>
A03201	Postage and Telegraph	75,000	75,000	61,000
A03202	Telephone and Trunk Call	730,000	700,000	483,000
A03205	Courier and pilot service	35,000	60,000	26,000
A03270	Others		16,703,000	25,050,000
A033	UTILITIES	<u>1,965,000</u>	<u>3,242,000</u>	<u>1,834,000</u>
A03301	Gas	210,000	175,000	175,000
A03302	Water	12,000	12,000	12,000
A03303	Electricity	1,600,000	2,650,000	1,529,000
A03304	Hot and Cold Weather Charges	123,000	175,000	3,000
A03305	POL fore Generator	20,000	230,000	115,000
A034	OCCUPANCY COSTS	<u>3,900,000</u>	<u>4,923,320</u>	<u>6,218,000</u>
A03402	Rent for Office Building	3,900,000	4,923,320	6,218,000
A036	MOTOR VEHICLES	<u>21,000</u>		<u>2,000</u>
A03603	Registration	21,000		2,000

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INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>2,221,000</u>	<u>3,020,000</u>	<u>1,675,000</u>
A03805	Travelling Allowance	690,000	1,000,000	418,000
A03806	Transportation of Goods	40,000	40,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,250,000	1,730,000	1,137,000
A03808	Conveyance Charges	60,000	90,000	30,000
A03809	CNG Charges (Govt)	181,000	160,000	87,000
A039	GENERAL	<u>11,881,000</u>	<u>4,080,000</u>	<u>10,861,000</u>
A03901	Stationery	430,000	500,000	295,000
A03902	Printing and Publication	125,000	155,000	94,000
A03903	Conference/Seminars/Workshops/ Symposia	280,000	280,000	2,000
A03905	Newspapers Periodicals and Books	98,000	120,000	45,000
A03906	Uniforms and Protective Clothing	95,000	73,000	43,000
A03907	Advertising & Publicity	430,000	392,000	42,000
A03917	Law Charges	21,000	20,000	21,000
A03918	Exhibitions Fairs and Other National Celebrations	10,000	10,000	1,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03936	Foreign/Inland Training Course Fee	1,000		1,001,000
A03955	Other Store - Tear Gas	80,000	80,000	66,000
A03970	Others	10,310,000	2,450,000	9,250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,001,000</u>	<u>1,000,000</u>	<u>1,081,000</u>
A041	PENSION	<u>1,001,000</u>	<u>1,000,000</u>	<u>1,081,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	1,000,000	1,000,000	1,080,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>37,500,000</u>	<u>200,002,000</u>
A052	GRANTS-DOMESTIC	<u>2,000</u>	<u>37,500,000</u>	<u>200,002,000</u>

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INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000		2,000
A05270	To Others		37,500,000	200,000,000
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>130,000</u>	<u>31,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>130,000</u>	<u>31,000</u>
A06301	Entertainments & Gifts	50,000	130,000	31,000
A09	TOTAL PHYSICAL ASSETS	<u>543,000</u>	<u>540,000</u>	<u>54,240,000</u>
A092	COMPUTER EQUIPMENT	<u>41,000</u>	<u>40,000</u>	<u>2,000</u>
A09201	Hardware	1,000		1,000
A09202	Software	40,000	40,000	1,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>2,000</u>
A09501	Transport	2,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>250,000</u>	<u>200,000</u>	<u>54,233,000</u>
A09601	Plant and Machinery	250,000	200,000	54,233,000
A097	PURCHASE FURNITURE & FIXTURE	<u>250,000</u>	<u>300,000</u>	<u>3,000</u>
A09701	Furniture and fixtures	250,000	300,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>573,000</u>	<u>1,525,000</u>	<u>11,296,000</u>
A130	TRANSPORT	<u>355,000</u>	<u>920,000</u>	<u>621,000</u>
A13001	Transport	355,000	920,000	621,000
A131	MACHINERY AND EQUIPMENT	<u>160,000</u>	<u>555,000</u>	<u>10,648,000</u>
A13101	Machinery and Equipment	160,000	555,000	10,648,000
A132	FURNITURE AND FIXTURE	<u>55,000</u>	<u>50,000</u>	<u>24,000</u>
A13201	Furniture and Fixture	55,000	50,000	24,000
A137	COMPUTER EQUIPMENT	<u>3,000</u>		<u>3,000</u>
A13701	Hardware	1,000		1,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13702	Software	1,000		1,000
A13703	I.T. Equipment	1,000		1,000
NET TOTAL		111,785,000	147,895,000	381,753,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	32			32	3,737,000
04	6			6	690,000
06	11			11	1,394,000
07	1			1	235,000
08	1			1	234,000
11	11			11	1,471,000
14	9			9	1,661,000
16	30			30	7,105,000
17	25			25	9,202,000
18	7			7	3,160,000
19	4			4	2,607,000
20	2			2	1,948,000
TOTAL	139			139	33,444,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,218,000</u>	<u>41,426,000</u>	<u>39,657,000</u>
A011 TOTAL PAY	59	59	<u>23,736,000</u>	<u>18,066,000</u>	<u>17,135,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>16,501,000</u>	<u>12,663,000</u>	<u>11,985,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>16,151,000</u>	<u>12,367,000</u>	<u>11,698,000</u>
S014 Secretary (BPS-20)	1	1	1,945,000		1,394,000
A018 Additional Secretary (BPS-19)	1	1	1,223,000		878,000
C049 Chief Planning Officer (BPS-18)	1	1	873,000		631,000
D052 Deputy Secretary (BPS-18)	1	1	945,000		682,000
A796 Assistant Director IT (BPS-17)	1	1	489,000		359,000
P038 Planning Officer (BPS-17)	3	3	1,880,000		1,365,000
S022 Section Officer (BPS-17)	3	3	2,050,000		1,484,000
S166 Superintendent (BPS-17)	3	3	1,730,000		1,260,000
S505 Section Officer (Budget & Accounts) (BPS-17)	1	1	820,000		590,000
A057 Assistant (BPS-16)	5	5	2,050,000		1,489,000
C082 Computer Operator (BPS-16)	4	4	1,165,000		858,000
P075 Private Secretary (BPS-16)	1	1	530,000		382,000
S061 Senior Scale Stenographer (BPS-16)	1	1	451,000		326,000
A01102 Personal pay			250,000	250,000	247,000
A01103 Special Pay			50,000	10,000	8,000
A01105 Qualification Pay			50,000	36,000	32,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>7,235,000</u>	<u>5,403,000</u>	<u>5,150,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>7,225,000</u>	<u>5,398,000</u>	<u>5,140,000</u>
J024 Junior Scale Stenographer (BPS-14)	6	6	1,550,000		1,117,000
S035 Senior Clerk (BPS-14)	2	2	550,000		395,000
J013 Junior Clerk (BPS-11)	6	6	1,237,000		889,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015405	CENTRALIZED DATA PROCESSING SERVICES						
PR4486	Secretary Information Technology Department						
D482	Driver cum Supervisor	(BPS-08)	1	1	333,000	234,000	
S396	Senior Driver	(BPS-07)	1	1	335,000	235,000	
D112	Driver	(BPS-06)	3	3	581,000	412,000	
D006	Daftari	(BPS-04)	3	3	420,000	299,000	
Q004	Qasid	(BPS-04)	1	1	284,000	199,000	
C057	Chowkidar	(BPS-03)	2	2	286,000	202,000	
N005	Naib Qasid	(BPS-03)	7	7	1,425,000	1,001,000	
S162	Sweeper	(BPS-03)	1	1	224,000	157,000	
A01152	Personal pay				10,000	5,000	10,000
A012	TOTAL ALLOWANCES				<u>25,482,000</u>	<u>23,360,000</u>	<u>22,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,888,000</u>	<u>22,392,000</u>	<u>21,823,000</u>
A01201	Senior Post Allowance				30,000	20,000	14,000
A01202	House Rent Allowance				2,150,000	1,800,000	1,761,000
A01203	Conveyance Allowance				2,200,000	1,650,000	1,599,000
A01207	Washing Allowance				12,000	13,000	13,000
A01208	Dress Allowance				8,000	4,000	4,000
A0120D	Integrated Allowance				60,000	61,000	59,000
A0120E	Housing Subsidy Allowance				550,000	845,000	809,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,050,000	5,050,000	4,953,000
A01217	Medical Allowance				1,300,000	980,000	978,000
A0121J	Transport monetization Allowance					4,000	1,000
A0121T	Adhoc Relief Allowance 2013				450,000	340,000	310,000
A01224	Entertainment Allowance				16,000	14,000	9,000
A01225	Instruction Allowance				1,000		
A01226	Computer Allowance				89,000	55,000	46,000
A01228	Orderly Allowance				144,000	157,000	149,000
A0122C	Adhoc Relief Allowance - 2015				300,000	238,000	223,000
A0122M	Adhoc Releif Allowance 2016				1,700,000	1,260,000	1,241,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	36,000	36,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A0122S Utility Allowance			15,000	30,000	21,000
A0122Y Ad-hoc Relief Allowance 2017			2,000,000	1,750,000	1,675,000
A01236 Deputation Allowance			1,000		1,000
A01238 Charge allowance			80,000	40,000	32,000
A01239 Special allowance			<u>20,000</u>	<u>80,000</u>	<u>67,000</u>
001 Special Allowance			20,000	80,000	67,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,325,000	5,050,000	4,930,000
A0123G Ad-hoc Relief Allowance-2018			2,000,000	1,750,000	1,675,000
A0123P Ad-hoc Relief Allowance 2019				850,000	865,000
A01240 Utility allowance for gas			6,000		1,000
A01241 Utility allowance for electricity			240,000	220,000	192,000
A01250 Incentive Allowance			<u>100,000</u>	<u>90,000</u>	<u>158,000</u>
001 Incentive Allowance			100,000		158,000
A01270 Other			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			5,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,594,000</u>	<u>968,000</u>	<u>699,000</u>
A01271 Overtime Allowance			450,000	255,000	120,000
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>303,000</u>	<u>467,000</u>	<u>381,000</u>
001 Medical Charges			303,000	467,000	381,000
A01278 Leave Salary			<u>840,000</u>	<u>246,000</u>	<u>197,000</u>
001 Leave Salary			840,000		197,000
A03 TOTAL OPERATING EXPENSES			<u>3,256,000</u>	<u>3,600,000</u>	<u>2,492,000</u>
A032 TOTAL COMMUNICATIONS			<u>455,000</u>	<u>345,000</u>	<u>315,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			440,000	330,000	300,000
A033 TOTAL UTILITIES			<u>663,000</u>	<u>665,000</u>	<u>550,000</u>
A03301 Gas			110,000	95,000	100,000
A03303 Electricity			<u>450,000</u>	<u>450,000</u>	<u>434,000</u>
001 Electricity			450,000	450,000	434,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A03304	Hot and Cold Weather Charges		83,000	90,000	1,000
A03305	POL fore Generator		20,000	30,000	15,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,460,000</u>	<u>1,925,000</u>	<u>1,175,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>550,000</u>	<u>270,000</u>
001	Travelling Allowance		400,000		270,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods		5,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>1,250,000</u>	<u>840,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		900,000		840,000
A03808	Conveyance Charges		<u>25,000</u>	<u>30,000</u>	<u>14,000</u>
001	Conveyance Charges		25,000		14,000
A03809	CNG Charges (Govt)		130,000	90,000	50,000
A039	TOTAL GENERAL		<u>677,000</u>	<u>665,000</u>	<u>451,000</u>
A03901	Stationery		<u>220,000</u>	<u>220,000</u>	<u>150,000</u>
001	Stationery		220,000		150,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001	Printing and publication		60,000		45,000
A03903	Conference/Seminars/Workshops/ Symposia		30,000	30,000	1,000
A03905	Newspapers Periodicals and Books		75,000	75,000	31,000
A03906	Uniforms and Protective Clothing		30,000	38,000	20,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>22,000</u>	<u>16,000</u>
001	Advertising and Publicity		50,000	22,000	16,000
A03917	Law Charges		20,000	20,000	20,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03936	Foreign/Inland Training Course Fee		1,000		1,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A03955	Other Store - Tear Gas		80,000	80,000	66,000
A03970	Others		<u>110,000</u>	<u>120,000</u>	<u>100,000</u>
001	Others		110,000	120,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,001,000</u>	<u>1,000,000</u>	<u>1,081,000</u>
A041	TOTAL PENSION		<u>1,001,000</u>	<u>1,000,000</u>	<u>1,081,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,080,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Entertainment & Gifts				30,000
A09	TOTAL PHYSICAL ASSETS		<u>242,000</u>	<u>240,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>41,000</u>	<u>40,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
A09202	Software		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001	Software		40,000		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
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4486 Secretary Information Technology Department					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>333,000</u>	<u>840,000</u>	<u>587,000</u>
A130 TOTAL TRANSPORT			<u>225,000</u>	<u>750,000</u>	<u>532,000</u>
A13001 Transport			<u>225,000</u>	<u>750,000</u>	<u>532,000</u>
001 Transport			225,000	750,000	532,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>43,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>43,000</u>
001 Machinery and Equipment			70,000		43,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>20,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			35,000	20,000	9,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4486	Secretary Information Technology Department				
A13701	Hardware		1,000		1,000
A13702	Software		1,000		1,000
A13703	I.T. Equipment		1,000		1,000
Secretary Information Technology Department			54,101,000	47,156,000	43,853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,480,000</u>	<u>25,037,000</u>	<u>20,960,000</u>
A011 TOTAL PAY	64	64	<u>18,465,000</u>	<u>16,077,000</u>	<u>12,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>13,862,000</u>	<u>8,945,000</u>	<u>8,882,000</u>
A01101 Total Basic Pay Of Officer	32	32	<u>13,861,000</u>	<u>8,945,000</u>	<u>8,882,000</u>
D068 Director General (BPS-20)	1	1	862,000		554,000
A735 Additional Director (I.T) (BPS-19)	2	2	1,465,000		930,000
D063 Director (BPS-19)	1	1	1,284,000		799,000
D028 Deputy Director (BPS-18)	4	4	2,220,000		1,425,000
A079 Assistant Director (BPS-17)	3	3	1,201,000		776,000
A250 Assistant Director(Planning & (BPS-17)	1	1	438,000		281,000
A777 Assistant Director (BPS-17)	1	1	398,000		257,000
B050 Budget & Accounts Officer (BPS-17)	1	1	401,000		259,000
I055 Internet & Information (BPS-17)	1	1	416,000		268,000
N040 Network Manager (BPS-17)	1	1	416,000		268,000
S166 Superintendent (BPS-17)	2	2	902,000		579,000
A005 Accountant (BPS-16)	2	2	521,000		337,000
A057 Assistant (BPS-16)	2	2	521,000		337,000
A138 Assistant Research (BPS-16)	1	1	238,000		155,000
C082 Computer Operator (BPS-16)	6	6	1,661,000		1,070,000
S061 Senior Scale Stenographer (BPS-16)	3	3	917,000		587,000
A01103 Special Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>4,603,000</u>	<u>7,132,000</u>	<u>3,526,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>4,603,000</u>	<u>3,566,000</u>	<u>3,525,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
S035 Senior Clerk (BPS-14)	1	1	190,000		149,000
J013 Junior Clerk (BPS-11)	5	5	745,000		582,000
D112 Driver (BPS-06)	7	7	1,108,000		847,000
D006 Daftari (BPS-04)	1	1	125,000		96,000
Q004 Qasid (BPS-04)	1	1	125,000		96,000
C057 Chowkidar (BPS-03)	4	4	511,000		389,000
N005 Naib Qasid (BPS-03)	11	11	1,495,000		1,136,000
S162 Sweeper (BPS-03)	2	2	304,000		230,000
A01156 Total Pay of Contract Staff				<u>3,566,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES			<u>14,015,000</u>	<u>8,960,000</u>	<u>8,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,794,000</u>	<u>8,860,000</u>	<u>8,550,000</u>
A01202 House Rent Allowance			3,018,000	1,440,000	1,385,000
A01203 Conveyance Allowance			2,146,000	1,350,000	1,285,000
A01207 Washing Allowance			56,000	15,000	15,000
A01208 Dress Allowance			36,000	11,000	9,000
A0120D Integrated Allowance			75,000	35,000	34,000
A0120E Housing Subsidy Allowance			200,000	228,000	227,000
A01216 Qualification Allowance			1,000		1,000
A01217 Medical Allowance			1,307,000	710,000	689,000
A0121T Adhoc Relief Allowance 2013			161,000	267,000	267,000
A01224 Entertainment Allowance			6,000	6,000	1,000
A01226 Computer Allowance			110,000	110,000	108,000
A01229 Special compensatory allowance			1,000	65,000	64,000
A0122C Adhoc Relief Allowance - 2015			115,000	168,000	170,000
A0122M Adhoc Relief Allowance 2016			2,014,000	915,000	873,000
A0122N Special Conveyance Allowance to Disbaled Employees				20,000	17,000
A0122Y Ad-hoc Relief Allowance 2017			2,281,000	1,250,000	1,180,000
A01236 Deputation Allowance			1,000		1,000
A01238 Charge allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			2,265,000	1,250,000	1,181,000
A0123P Ad-hoc Relief Allowance 2019				900,000	922,000
A01270 Other				<u>120,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
001 Others					120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>221,000</u>	<u>100,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>121,000</u>		<u>1,000</u>
001 Medical Charges			121,000		1,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			100,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>5,873,000</u>	<u>8,875,320</u>	<u>7,180,000</u>
A032 TOTAL COMMUNICATIONS			<u>235,000</u>	<u>480,000</u>	<u>192,000</u>
A03201 Postage and Telegraph			30,000	30,000	23,000
A03202 Telephone and Trunk Call			190,000	220,000	108,000
A03205 Courier and pilot service			15,000	30,000	11,000
A03270 Others				<u>200,000</u>	<u>50,000</u>
001 Mobile Connectivity					50,000
A033 TOTAL UTILITIES			<u>1,127,000</u>	<u>1,602,000</u>	<u>1,056,000</u>
A03301 Gas			80,000	30,000	60,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			<u>1,000,000</u>	<u>1,500,000</u>	<u>983,000</u>
001 Electricity			1,000,000	1,500,000	983,000
A03304 Hot and Cold Weather Charges			35,000	60,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,900,000</u>	<u>4,913,320</u>	<u>5,218,000</u>
A03402 Rent for Office Building			2,900,000	4,913,320	5,218,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>		<u>1,000</u>
A03603 Registration			20,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>785,000</u>	<u>435,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>136,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
001 Travelling Allowance			250,000		136,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001 Transportation of Goods			25,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000		250,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>12,000</u>
001 Conveyance Charges			30,000		12,000
A03809 CNG Charges (Govt)			50,000	70,000	36,000
A039 TOTAL GENERAL			<u>986,000</u>	<u>1,095,000</u>	<u>278,000</u>
A03901 Stationery			<u>130,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			130,000		100,000
A03902 Printing and Publication			<u>60,000</u>	<u>90,000</u>	<u>45,000</u>
001 Printing and publication			60,000		45,000
A03903 Conference/Seminars/Workshops/ Symposia			250,000	250,000	1,000
A03905 Newspapers Periodicals and Books			20,000	20,000	12,000
A03906 Uniforms and Protective Clothing			15,000	25,000	15,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>320,000</u>	<u>3,000</u>
001 Advertising and Publicity			350,000	320,000	3,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions Fairs and Other National Celebrations			10,000	10,000	1,000
A03970 Others			<u>150,000</u>	<u>180,000</u>	<u>100,000</u>
001 Others			150,000	180,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A06 TOTAL TRANSFERS				<u>80,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR4528 Science and Technology Directorate					
A063 TOTAL ENTERTAINMENT & GIFTS				<u>80,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts				<u>80,000</u>	<u>1,000</u>
001 Entertainment & Gifts					1,000
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>200,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>220,000</u>	<u>101,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>66,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>66,000</u>
001 Transport			100,000		66,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>70,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>70,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR4528	Science and Technology Directorate				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	30,000	15,000
Science and Technology Directorate			38,735,000	34,412,320	28,246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5780 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000,000</u>
A012 TOTAL ALLOWANCES					<u>1,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,000,000</u>
A01270 Other					<u>1,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					1,000,000
A03 TOTAL OPERATING EXPENSES			<u>10,000,000</u>	<u>2,000,000</u>	<u>9,000,000</u>
A039 TOTAL GENERAL			<u>10,000,000</u>	<u>2,000,000</u>	<u>9,000,000</u>
A03970 Others			<u>10,000,000</u>	<u>2,000,000</u>	<u>9,000,000</u>
037 L.S. at the disposal of F.D.			10,000,000	2,000,000	9,000,000
Lump Sum Allocation			10,000,000	2,000,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,090,000</u>	<u>7,933,680</u>	<u>7,276,000</u>
A011 TOTAL PAY	16	16	<u>4,816,000</u>	<u>4,580,000</u>	<u>4,199,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,948,000</u>	<u>3,750,000</u>	<u>3,442,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,948,000</u>	<u>3,750,000</u>	<u>3,442,000</u>
M012 Manager (BPS-18)	1	1	480,000		422,000
D378 Database Administrator (BPS-17)	1	1	416,000		364,000
N040 Network Manager (BPS-17)	1	1	416,000		364,000
W074 Web Developer (BPS-17)	1	1	416,000		364,000
W084 Web Portal Manager (BPS-17)	1	1	416,000		364,000
A005 Accountant (BPS-16)	1	1	361,000		313,000
H106 Hardware Engineer (BPS-16)	1	1	361,000		313,000
N047 Network Engineer (BPS-16)	2	2	721,000		625,000
S647 System Engineer (BPS-16)	1	1	361,000		313,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>868,000</u>	<u>830,000</u>	<u>757,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>868,000</u>	<u>830,000</u>	<u>757,000</u>
D112 Driver (BPS-06)	1	1	154,000		135,000
C057 Chowkidar (BPS-03)	1	1	153,000		133,000
N005 Naib Qasid (BPS-03)	3	3	408,000		356,000
S162 Sweeper (BPS-03)	1	1	153,000		133,000
A012 TOTAL ALLOWANCES			<u>2,274,000</u>	<u>3,353,680</u>	<u>3,077,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,274,000</u>	<u>3,353,680</u>	<u>3,077,000</u>
A01202 House Rent Allowance			30,000	722,000	713,000
A01203 Conveyance Allowance			20,000	630,000	624,000
A01207 Washing Allowance				4,000	4,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)				
A01208	Dress Allowance		50,000	5,680	2,000
A0120D	Integrated Allowance		50,000	45,000	40,000
A01217	Medical Allowance		600,000	320,000	280,000
A01226	Computer Allowance			141,000	148,000
A0122M	Adhoc Relief Allowance 2016		500,000	300,000	252,000
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		530,000	425,000	356,000
A0123G	Ad-hoc Relief Allowance-2018		494,000	425,000	356,000
A0123P	Ad-hoc Relief Allowance 2019			300,000	266,000
A03	TOTAL OPERATING EXPENSES		<u>1,699,000</u>	<u>18,328,000</u>	<u>27,538,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>16,713,000</u>	<u>25,113,000</u>
A03201	Postage and Telegraph		30,000	30,000	23,000
A03202	Telephone and Trunk Call		100,000	150,000	75,000
A03205	Courier and pilot service		20,000	30,000	15,000
A03270	Others			<u>16,503,000</u>	<u>25,000,000</u>
001	Mobile Connectivity			16,503,000	25,000,000
A033	TOTAL UTILITIES		<u>175,000</u>	<u>975,000</u>	<u>228,000</u>
A03301	Gas		20,000	50,000	15,000
A03303	Electricity		<u>150,000</u>	<u>700,000</u>	<u>112,000</u>
001	Electricity		150,000	700,000	112,000
A03304	Hot and Cold Weather Charges		5,000	25,000	1,000
A03305	POL fore Generator			200,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>10,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building		1,000,000	10,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>156,000</u>	<u>310,000</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>150,000</u>	<u>12,000</u>
001	Travelling Allowance		40,000		12,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR5994 ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)					
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>130,000</u>	<u>47,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		47,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>4,000</u>
001 Conveyance Charges			5,000		4,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>218,000</u>	<u>320,000</u>	<u>1,132,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>45,000</u>
001 Stationery			80,000		45,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Printing and publication			5,000		4,000
A03905 Newspapers Periodicals and Books			3,000	25,000	2,000
A03906 Uniforms and Protective Clothing			50,000	10,000	8,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>23,000</u>
001 Advertising and Publicity			30,000	50,000	23,000
A03936 Foreign/Inland Training Course Fee					1,000,000
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			50,000	150,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>54,232,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>54,231,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>54,231,000</u>
001 Plant and Machinery			50,000		21,231,000
026 DSL/Software/Web registration					33,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000		1,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015405	CENTRALIZED DATA PROCESSING SERVICES				
PR5994	ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>465,000</u>	<u>10,608,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>50,000</u>	<u>23,000</u>
A13001	Transport		<u>30,000</u>	<u>50,000</u>	<u>23,000</u>
001	Transport		30,000		23,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>415,000</u>	<u>10,585,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>415,000</u>	<u>10,585,000</u>
001	Machinery and Equipment		30,000	415,000	10,585,000
ICT Infrastructure for Govt. of Khyber Pakhtunkhwa (Reg Act)			8,949,000	26,826,680	99,654,000

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015405 CENTRALIZED DATA PROCESSING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015405 CENTRALIZED DATA PROCESSING SERVICES					
PR8473 Kyber Pakhtunkhwa IT Board Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>37,500,000</u>	<u>200,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>37,500,000</u>	<u>200,000,000</u>
A05270 To Others				<u>37,500,000</u>	<u>200,000,000</u>
307 Grant in aid to KP IT Board				37,500,000	200,000,000
Kyber Pakhtunkhwa IT Board Peshawar				37,500,000	200,000,000

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BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,530	1,337,183,000	1,508,842,000	528,490,000	499,110,000	1,027,600,000
TOTAL	1,530	1,337,183,000	1,508,842,000	528,490,000	499,110,000	1,027,600,000

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	Rs	0
Charged:		1,027,600,000
Voted:		1,027,600,000
Total:		1,027,600,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	1,120,841,000	1,079,142,400	921,724,000
015403 CENTRALIZED PRINTING AND PUBLISHING	2,357,000		3,008,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	213,985,000	429,699,600	102,868,000
TOTAL	1,337,183,000	1,508,842,000	1,027,600,000

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REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD4333	Commissioner Hazara Division	66,352,000	63,204,000	49,583,000
AD4413	Settlement Operation District Abbottabad	31,333,000	58,710,000	15,192,000
BU4422	Commissioner Bannu Division	49,393,000	49,522,600	43,607,000
CL4253	Settlement Operation District Chitral		158,220,600	
DI4353	Commissioner D I Khan Division	53,607,000	59,902,500	40,199,000
DI4366	Settlement Officer District D.I.Khan	6,933,000	8,790,000	2,867,000
KT4396	Commissioner Kohat Division	54,907,000	49,670,000	41,583,000
MA4316	Settlement Operation District Mansehra	46,868,000	58,295,000	18,432,000
MR4392	Commissioner Mardan Division	62,304,000	59,714,100	54,704,000
NR4287	Settlement Operation District Nowshera	27,158,000	40,590,000	14,285,000
PR5183	Commissioner Peshawar Division	61,479,000	61,616,300	47,670,000
PR5853	Lump Sum Allocation	500,000,000	300,000,000	367,000,000
SU4319	Settlement Operation at Kalu Khan District Swabi	1,035,000	1,121,000	340,000
SW4474	Commissioner Malakand Division at Saidu Sharif Swat	76,275,000	73,352,000	58,217,000
KK4004	Revenue School Karak		757,000	
PR4045	Revenue & Estate Department	196,524,000	362,160,900	219,161,000
PR4047	Director Land Management (Land Record & Colonization)	49,053,000	50,468,000	30,012,000
PR4772	Stationery and Printing (Provincial)	2,357,000		3,008,000

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REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MD5162	Settlement Operation District Malakand	43,322,000	43,221,000	19,656,000
PR8088	Revenue School Peshawar	8,283,000	9,527,000	2,084,000
TOTAL		1,337,183,000	1,508,842,000	1,027,600,000

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REVENUE & ESTATE DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>656,360,000</u>	<u>817,665,000</u>	<u>528,490,000</u>
A011	PAY	<u>367,027,000</u>	<u>422,524,600</u>	<u>226,385,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>161,518,000</u>	<u>149,136,500</u>	<u>121,453,000</u>
A01101	Basic Pay Of Officer	153,740,000	132,501,000	120,695,000
A01102	Personal pay	394,000	2,041,000	220,000
A01103	Special Pay	209,000	159,500	130,000
A01105	Qualification Pay	276,000	237,000	203,000
A01106	Pay of contract officer	6,897,000	14,197,000	205,000
A01150	Others	2,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>205,509,000</u>	<u>273,388,100</u>	<u>104,932,000</u>
A01151	Basic Pay Other Staff	116,583,000	167,153,100	98,699,000
A01152	Personal pay	240,000	83,000	41,000
A01153	Special Pay	38,000	2,000	
A01155	Qualification Pay		19,000	14,000
A01156	Pay of Contract Staff	88,648,000	106,131,000	6,178,000
A012	ALLOWANCES	<u>289,333,000</u>	<u>395,140,400</u>	<u>302,105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>282,455,000</u>	<u>387,036,400</u>	<u>296,560,000</u>
A01201	Senior Post Allowance	174,000	145,000	138,000
A01202	House Rent Allowance	33,716,000	32,970,000	27,774,000
A01203	Conveyance Allowance	39,572,000	52,101,000	34,280,000
A01207	Washing Allowance	465,000	702,000	372,000
A01208	Dress Allowance	309,000	510,600	304,000
A0120D	Integrated Allowance	1,001,000	1,372,000	890,000
A0120E	Housing Subsidy Allowance	5,549,000	4,108,000	3,903,000
A0120N	Special allowances @ 30% of basic pay for Secretar	15,807,000	19,037,000	18,155,000
A01217	Medical Allowance	23,262,000	39,949,000	21,311,000
A01218	Fixed contingent/stationary allowance	724,000	1,344,000	401,000
A0121A	Ad - hoc Allowance - 2011		300	
A0121Q	Audit and Accounts Allowance	80,000	341,000	310,000
A0121T	Adhoc Relief Allowance 2013	9,178,000	6,446,000	5,138,000
A0121Z	Adhoc Relief Allowance-2014	7,000	26,000	7,000
A01224	Entertainment Allowance	126,000	103,000	95,000
A01225	Instruction Allowance	144,000	150,000	78,000
A01226	Computer Allowance	871,000	893,000	766,000
A01228	Orderly Allowance	1,441,000	1,390,000	1,243,000

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REVENUE & ESTATE DEPARTMENT

OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
A01229 Special compensatory allowance	1,055,000		
A0122C Adhoc Relief Allowance - 2015	7,205,000	4,745,000	3,554,000
A0122M Adhoc Relief Allowance 2016	30,674,000	25,920,000	21,020,000
A0122N Special Conveyance Allowance to Disabled Employees	147,000	465,000	448,000
A0122Y Ad-hoc Relief Allowance 2017	32,401,000	32,821,000	28,054,000
A01233 Unattractive Area Allowance	1,594,000	6,408,500	2,208,000
A01236 Deputation Allowance	583,000	225,000	141,000
A01238 Charge allowance	151,000	100,000	
A01239 Special allowance	230,000	5,960,000	162,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	38,900,000	40,216,000	36,638,000
A0123G Ad-hoc Relief Allowance-2018	32,790,000	33,177,000	28,006,000
A0123P Ad-hoc Relief Allowance 2019		29,695,000	22,068,000
A01241 Utility allowance for electricity	750,000	480,000	549,000
A01243 Special travelling allowance		36,000	48,000
A01250 Incentive Allowance	260,000	150,000	101,000
A01270 Other	3,289,000	45,050,000	38,398,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,878,000</u>	<u>8,104,000</u>	<u>5,545,000</u>
A01271 Overtime Allowance	337,000	270,000	247,000
A01272 Night duty allowance	51,000	41,000	41,000
A01273 Honoraria		8,000	1,000
A01274 Medical Charges	886,000	4,199,000	4,413,000
A01277 Contingent Paid Staff	221,000	221,000	
A01278 Leave Salary	5,383,000	1,922,000	843,000
A01284 Firewood Allowance		1,443,000	
A03 TOTAL OPERATING EXPENSES	<u>606,023,000</u>	<u>479,352,000</u>	<u>420,534,000</u>
A032 COMMUNICATIONS	<u>6,457,000</u>	<u>8,668,000</u>	<u>4,452,000</u>
A03201 Postage and Telegraph	931,000	1,766,000	748,000
A03202 Telephone and Trunk Call	5,455,000	6,635,000	3,640,000
A03205 Courier and pilot service	71,000	267,000	64,000
A033 UTILITIES	<u>17,421,000</u>	<u>25,191,000</u>	<u>15,014,000</u>
A03301 Gas	3,680,000	4,260,000	2,862,000
A03302 Water	88,000	87,000	38,000
A03303 Electricity	9,480,000	13,500,000	11,687,000
A03304 Hot and Cold Weather Charges	4,173,000	7,344,000	427,000

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REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>2,875,000</u>	<u>4,223,000</u>	<u>3,870,000</u>
A03402	Rent for Office Building	2,875,000	4,223,000	3,870,000
A036	MOTOR VEHICLES	<u>707,000</u>	<u>3,137,000</u>	<u>492,000</u>
A03603	Registration	707,000	3,137,000	492,000
A038	TRAVEL & TRANSPORTATION	<u>34,468,000</u>	<u>45,868,000</u>	<u>23,151,000</u>
A03801	Training - domestic	808,000	1,000,000	150,000
A03805	Travelling Allowance	13,830,000	19,555,000	8,976,000
A03806	Transportation of Goods	265,000	343,000	31,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,940,000	24,430,000	13,705,000
A03808	Conveyance Charges	200,000	284,000	125,000
A03809	CNG Charges (Govt)	425,000	256,000	164,000
A039	GENERAL	<u>544,095,000</u>	<u>392,265,000</u>	<u>373,555,000</u>
A03901	Stationery	4,390,000	26,570,000	2,798,000
A03902	Printing and Publication	5,145,000	4,085,000	2,621,000
A03905	Newspapers Periodicals and Books	531,000	863,000	322,000
A03906	Uniforms and Protective Clothing	457,000	594,000	300,000
A03907	Advertising & Publicity	855,000	2,122,000	450,000
A03914	Secret service expenditure	16,800,000	16,800,000	16,800,000
A03917	Law Charges	31,000	31,000	20,000
A03919	Payments to Other for Service Rendered	1,878,000	1,775,000	2,000
A03942	Cost of Other Stores	2,353,000		3,000,000
A03961	Discount on Judicial Stamps	1,500,000	9,150,000	7,700,000
A03962	Discount on Non Judicial Stamps	7,300,000	9,000,000	7,700,000
A03970	Others	502,855,000	321,275,000	331,842,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,002,000</u>	<u>7,577,400</u>	<u>22,000</u>
A041	PENSION	<u>12,002,000</u>	<u>7,577,400</u>	<u>22,000</u>
A04106	Reimbursement of medical charges to pensioners		106,300	
A04114	Superannuation Encashment of L.P.R	12,002,000	7,471,100	22,000

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REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,301,000</u>	<u>3,604,000</u>	<u>9,000</u>
A052	GRANTS-DOMESTIC	<u>8,301,000</u>	<u>3,604,000</u>	<u>9,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,301,000	3,604,000	9,000
A06	TOTAL TRANSFERS	<u>3,800,000</u>	<u>4,700,000</u>	<u>1,500,000</u>
A061	SCHOLARSHIP	<u>2,200,000</u>	<u>2,350,000</u>	<u>700,000</u>
A06103	Cash awards	2,200,000	2,350,000	700,000
A063	ENTERTAINMENT & GIFTS	<u>1,600,000</u>	<u>2,350,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts	1,600,000	2,350,000	800,000
A09	TOTAL PHYSICAL ASSETS	<u>42,883,000</u>	<u>186,008,600</u>	<u>75,019,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09201	Hardware	1,000,000	1,000,000	1,000
A093	COMMODITY PURCHASES	<u>39,000,000</u>	<u>180,000,000</u>	<u>75,000,000</u>
A09306	Cost of State Trading - Other	39,000,000	180,000,000	75,000,000
A094	OTHER STORES AND STOCKS		<u>150,000</u>	
A09413	Drapery Fabrics clothing and Allied Mater		150,000	
A095	PURCHASE OF TRANSPORT	<u>5,000</u>	<u>74,000</u>	<u>5,000</u>
A09501	Transport	5,000	74,000	5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,026,000</u>	<u>3,021,600</u>	<u>8,000</u>
A09601	Plant and Machinery	1,026,000	3,021,600	8,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,852,000</u>	<u>1,763,000</u>	<u>5,000</u>
A09701	Furniture and fixtures	1,852,000	1,763,000	5,000

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REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,814,000</u>	<u>9,935,000</u>	<u>2,026,000</u>
A130	TRANSPORT	<u>3,870,000</u>	<u>4,780,000</u>	<u>1,024,000</u>
A13001	Transport	3,870,000	4,780,000	1,024,000
A131	MACHINERY AND EQUIPMENT	<u>2,655,000</u>	<u>3,125,000</u>	<u>733,000</u>
A13101	Machinery and Equipment	2,655,000	3,125,000	733,000
A132	FURNITURE AND FIXTURE	<u>979,000</u>	<u>1,695,000</u>	<u>238,000</u>
A13201	Furniture and Fixture	979,000	1,695,000	238,000
A137	COMPUTER EQUIPMENT	<u>310,000</u>	<u>335,000</u>	<u>31,000</u>
A13701	Hardware	310,000	335,000	31,000
NET TOTAL		1,337,183,000	1,508,842,000	1,027,600,000

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REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	346			346	1,297,000
03	269			269	36,270,000
04	8			8	953,000
05	2			2	8,000
06	84			84	14,184,000
07	6			6	715,000
08	5			5	1,000,000
09	215			215	3,329,000
11	162			162	22,504,000
12	28			28	744,000
14	64			64	14,689,000
15	22			22	6,873,000
16	198			198	56,313,000
17	67			67	32,532,000
18	23			23	9,032,000
19	13			13	9,860,000
20	10			10	11,174,000
21	1			1	1,491,000
(Martyred)	1			1	498,000
(Martyred)	6			6	2,311,000
TOTAL	1530			1530	225,777,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,021,000</u>	<u>43,833,000</u>	<u>41,411,000</u>
A011 TOTAL PAY	87	87	<u>27,797,000</u>	<u>22,574,000</u>	<u>22,742,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>14,270,000</u>	<u>11,164,000</u>	<u>11,108,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>14,201,000</u>	<u>11,128,000</u>	<u>11,090,000</u>
C073 Commissioner (BPS-20)	1	1	1,732,000		1,344,000
A011 Additional Commissioner (BPS-19)	1	1	1,328,000		1,028,000
S017 Secretary To Commissioner (BPS-18)	1	1	934,000		728,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,498,000		1,167,000
P075 Private Secretary (BPS-17)	1	1	804,000		625,000
S166 Superintendent (BPS-17)	1	1	860,000		668,000
A007 Accounts Officer (BPS-16)	1	1	556,000		432,000
A057 Assistant (BPS-16)	11	11	4,317,000		3,388,000
C082 Computer Operator (BPS-16)	3	3	1,132,000		890,000
I056 Inspector of Stamp (BPS-16)	1	1	371,000		292,000
S061 Senior Scale Stenographer (BPS-16)	2	2	669,000		528,000
A01102 Personal pay			56,000		
A01103 Special Pay			1,000	18,000	
A01105 Qualification Pay			12,000	18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>13,527,000</u>	<u>11,410,000</u>	<u>11,634,000</u>
A01151 Total Basic Pay Other Staff	62	62	<u>13,527,000</u>	<u>11,410,000</u>	<u>11,634,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	2	2	849,000		731,000
R010 Reader (BPS-15)	1	1	516,000		442,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	545,000		467,000
J024 Junior Scale Stenographer (BPS-14)	2	2	726,000		626,000
S035 Senior Clerk (BPS-14)	4	4	1,806,000		1,549,000

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
C011 Care Taker (BPS-12)	1	1	250,000		217,000
J013 Junior Clerk (BPS-11)	10	10	2,243,000		1,944,000
C095 Cook (BPS-06)	2	2	348,000		300,000
D112 Driver (BPS-06)	7	7	1,511,000		1,295,000
W001 Waiter (BPS-06)	2	2	354,000		305,000
Q004 Qasid (BPS-04)	1	1	166,000		142,000
C057 Chowkidar (BPS-03)	4	4	627,000		537,000
M010 Mali (BPS-03)	5	5	766,000		657,000
N005 Naib Qasid (BPS-03)	15	15	2,012,000		1,730,000
S162 Sweeper (BPS-03)	5	5	808,000		692,000
A012 TOTAL ALLOWANCES			<u>21,224,000</u>	<u>21,259,000</u>	<u>18,669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,764,000</u>	<u>20,849,000</u>	<u>18,391,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,281,000	911,000	931,000
A01203 Conveyance Allowance			2,702,000	2,533,000	2,525,000
A01207 Washing Allowance			43,000	28,000	34,000
A01208 Dress Allowance			34,000	86,000	25,000
A0120D Integrated Allowance			76,000	76,000	86,000
A0120E Housing Subsidy Allowance			1,101,000	821,000	821,000
A01217 Medical Allowance			1,602,000	1,522,000	1,509,000
A0121T Adhoc Relief Allowance 2013			530,000	471,000	465,000
A01224 Entertainment Allowance			8,000	8,000	7,000
A01226 Computer Allowance			19,000	50,000	36,000
A01228 Orderly Allowance			1,000	126,000	168,000
A0122C Adhoc Relief Allowance - 2015			504,000	500,000	345,000
A0122M Adhoc Relief Allowance 2016			1,898,000	1,898,000	1,684,000
A0122N Special Conveyance Allowance to Disabled Employees			62,000	62,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,922,000	2,287,000	2,244,000
A01233 Unattractive Area Allowance				<u>32,000</u>	<u>24,000</u>
001 Unattractive Area Allowance				32,000	24,000
A01238 Charge allowance			1,000		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,000,000	4,600,000	3,316,000
A0123G Ad-hoc Relief Allowance-2018			2,905,000	2,287,000	2,244,000
A0123P Ad-hoc Relief Allowance 2019				2,500,000	1,792,000
A01243 Special travelling allowance				36,000	48,000
A01270 Other			<u>60,000</u>		
089 M.Phil Allowance			60,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>460,000</u>	<u>410,000</u>	<u>278,000</u>
A01271 Overtime Allowance			35,000	50,000	47,000
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>68,000</u>
001 Medical Charges			110,000	110,000	68,000
A01278 Leave Salary			<u>315,000</u>	<u>250,000</u>	<u>163,000</u>
001 Leave Salary			315,000	250,000	163,000
A03 TOTAL OPERATING EXPENSES			<u>10,220,000</u>	<u>12,520,000</u>	<u>7,616,000</u>
A032 TOTAL COMMUNICATIONS			<u>820,000</u>	<u>1,100,000</u>	<u>382,000</u>
A03201 Postage and Telegraph			110,000	150,000	68,000
A03202 Telephone and Trunk Call			700,000	750,000	302,000
A03205 Courier and pilot service			10,000	200,000	12,000
A033 TOTAL UTILITIES			<u>2,265,000</u>	<u>2,815,000</u>	<u>2,088,000</u>
A03301 Gas			900,000	1,350,000	1,014,000
A03302 Water			15,000	15,000	5,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>969,000</u>
001 Electricity			1,000,000	1,000,000	969,000
A03304 Hot and Cold Weather Charges			350,000	450,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>90,000</u>	<u>100,000</u>	<u>60,000</u>
A03603 Registration			90,000	100,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,565,000</u>	<u>4,670,000</u>	<u>2,143,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A03805 Travelling Allowance			<u>1,500,000</u>	<u>2,200,000</u>	<u>948,000</u>
001 Travelling Allowance			1,500,000	2,200,000	948,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001 Transportation of Goods			30,000	30,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,400,000</u>	<u>1,155,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,400,000	1,155,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	15,000	6,000
A03809 CNG Charges (Govt)			25,000	25,000	19,000
A039 TOTAL GENERAL			<u>3,480,000</u>	<u>3,835,000</u>	<u>2,943,000</u>
A03901 Stationery			<u>450,000</u>	<u>550,000</u>	<u>292,000</u>
001 Stationery			450,000	550,000	292,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>56,000</u>
001 Printing and publication			100,000	100,000	56,000
A03905 Newspapers Periodicals and Books			60,000	100,000	50,000
A03906 Uniforms and Protective Clothing			60,000	60,000	33,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>25,000</u>	<u>12,000</u>
001 Advertising and Publicity			10,000	25,000	12,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges for CM					2,400,000
A03970 Others			<u>400,000</u>	<u>600,000</u>	<u>100,000</u>
001 Others			400,000	600,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
AD4333	Commissioner Hazara Division				
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>800,000</u>	<u>250,000</u>
A061	TOTAL SCHOLARSHIP		<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A06103	Cash awards		300,000	300,000	150,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>500,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>500,000</u>	<u>100,000</u>
001	Entertainment & Gifts				100,000
A09	TOTAL PHYSICAL ASSETS		<u>3,501,000</u>	<u>2,601,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Hardware		1,000,000	1,000,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,500,000	1,500,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD4333 Commissioner Hazara Division					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,110,000</u>	<u>1,450,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>800,000</u>	<u>150,000</u>
A13001 Transport			<u>700,000</u>	<u>800,000</u>	<u>150,000</u>
001 Transport			700,000	800,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>450,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>450,000</u>	<u>100,000</u>
001 Machinery and Equipment			300,000	450,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			110,000	200,000	50,000
Commissioner Hazara Division			66,352,000	63,204,000	49,583,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,171,000</u>	<u>35,154,600</u>	<u>34,208,000</u>
A011 TOTAL PAY	74	74	<u>19,872,000</u>	<u>18,343,600</u>	<u>18,500,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>10,300,000</u>	<u>9,064,500</u>	<u>9,228,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>10,280,000</u>	<u>9,050,000</u>	<u>9,214,000</u>
C073 Commissioner (BPS-20)	1	1	1,702,000		1,506,000
A011 Additional Commissioner (BPS-19)	1	1	1,092,000		967,000
S017 Secretary To Commissioner (BPS-18)	1	1	610,000		549,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,204,000		1,075,000
P075 Private Secretary (BPS-17)	1	1	656,000		584,000
S166 Superintendent (BPS-17)	1	1	608,000		543,000
A007 Accounts Officer (BPS-16)	1	1	214,000		196,000
A057 Assistant (BPS-16)	10	10	2,732,000		2,473,000
C082 Computer Operator (BPS-16)	2	2	318,000		297,000
I056 Inspector of Stamp (BPS-16)	1	1	562,000		498,000
S061 Senior Scale Stenographer (BPS-16)	2	2	582,000		526,000
A01103 Special Pay				13,500	14,000
A01105 Qualification Pay			20,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>9,572,000</u>	<u>9,279,100</u>	<u>9,272,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>9,572,000</u>	<u>9,279,100</u>	<u>9,272,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	258,000		253,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	198,000		197,000
J024 Junior Scale Stenographer (BPS-14)	2	2	332,000		331,000
S035 Senior Clerk (BPS-14)	1	1	280,000		273,000
J013 Junior Clerk (BPS-11)	10	10	2,524,000		2,450,000
R010 Reader (BPS-07)	1	1	152,000		148,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
BU4422	Commissioner Bannu Division						
C095	Cook	(BPS-06)	1	1	188,000	182,000	
D112	Driver	(BPS-06)	5	5	1,120,000	1,079,000	
W001	Waiter	(BPS-06)	2	2	388,000	375,000	
C057	Chowkidar	(BPS-03)	4	4	622,000	599,000	
M010	Mali	(BPS-03)	4	4	526,000	509,000	
N005	Naib Qasid	(BPS-03)	16	16	2,488,000	2,398,000	
S162	Sweeper	(BPS-03)	3	3	496,000	478,000	
A012	TOTAL ALLOWANCES				<u>17,299,000</u>	<u>16,811,000</u>	<u>15,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,612,000</u>	<u>16,589,000</u>	<u>15,665,000</u>
A01201	Senior Post Allowance				20,000	15,000	15,000
A01202	House Rent Allowance				1,800,000	1,550,000	1,430,000
A01203	Conveyance Allowance				2,500,000	2,150,000	1,997,000
A01207	Washing Allowance				20,000	24,000	24,000
A01208	Dress Allowance				25,000	20,000	20,000
A0120D	Integrated Allowance				85,000	83,000	83,000
A01217	Medical Allowance				1,500,000	1,300,000	1,233,000
A0121T	Adhoc Relief Allowance 2013				500,000	370,000	348,000
A01224	Entertainment Allowance				9,000	13,000	13,000
A01226	Computer Allowance				16,000	20,000	9,000
A01228	Orderly Allowance				144,000	168,000	168,000
A01229	Special compensatory allowance				45,000		
A0122C	Adhoc Relief Allowance - 2015				350,000	258,000	242,000
A0122M	Adhoc Relief Allowance 2016				1,500,000	1,440,000	1,365,000
A0122N	Special Conveyance Allowance to Disabled Employees					48,000	28,000
A0122Y	Ad-hoc Relief Allowance 2017				2,049,000	1,900,000	1,795,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,000,000	3,880,000	3,745,000
A0123G	Ad-hoc Relief Allowance-2018				2,049,000	1,900,000	1,795,000
A0123P	Ad-hoc Relief Allowance 2019					1,450,000	1,355,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>687,000</u>	<u>222,000</u>	<u>43,000</u>
A01271	Overtime Allowance				1,000	1,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A01272 Night duty allowance			51,000	41,000	41,000
A01274 Medical Charges			<u>110,000</u>	<u>80,000</u>	<u>1,000</u>
001 Medical Charges			110,000	80,000	1,000
A01278 Leave Salary			<u>525,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			525,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>9,670,000</u>	<u>12,555,000</u>	<u>9,075,000</u>
A032 TOTAL COMMUNICATIONS			<u>720,000</u>	<u>830,000</u>	<u>497,000</u>
A03201 Postage and Telegraph			60,000	120,000	50,000
A03202 Telephone and Trunk Call			650,000	700,000	439,000
A03205 Courier and pilot service			10,000	10,000	8,000
A033 TOTAL UTILITIES			<u>1,760,000</u>	<u>2,960,000</u>	<u>2,469,000</u>
A03301 Gas			10,000	110,000	89,000
A03302 Water			50,000	50,000	10,000
A03303 Electricity			<u>1,500,000</u>	<u>2,600,000</u>	<u>2,270,000</u>
001 Electricity			1,500,000	2,600,000	2,270,000
A03304 Hot and Cold Weather Charges			200,000	200,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,020,000</u>	<u>5,130,000</u>	<u>3,223,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,900,000</u>	<u>1,008,000</u>
001 Travelling Allowance			1,500,000	1,900,000	1,008,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>3,200,000</u>	<u>2,208,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	3,200,000	2,208,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	20,000	6,000
A039 TOTAL GENERAL			<u>3,170,000</u>	<u>3,635,000</u>	<u>2,886,000</u>
A03901 Stationery			<u>300,000</u>	<u>350,000</u>	<u>255,000</u>
001 Stationery			300,000	350,000	255,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A03902 Printing and Publication			<u>30,000</u>	<u>100,000</u>	<u>19,000</u>
001 Printing and publication			30,000	100,000	19,000
A03905 Newspapers Periodicals and Books			45,000	160,000	27,000
A03906 Uniforms and Protective Clothing			20,000	25,000	20,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>150,000</u>	<u>65,000</u>
001 Advertising and Publicity			25,000	150,000	65,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges for CM					2,400,000
A03970 Others			<u>350,000</u>	<u>450,000</u>	<u>100,000</u>
001 Others			350,000	450,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
A06103 Cash awards			300,000	300,000	50,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Entertainment & Gifts					50,000
A09 TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>261,000</u>	<u>2,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU4422 Commissioner Bannu Division					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			150,000	260,000	1,000
A09701 Furniture and fixtures			150,000	260,000	1,000
001 Furniture & Fixture			150,000	260,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			900,000	1,050,000	220,000
A130 TOTAL TRANSPORT			350,000	450,000	100,000
A13001 Transport			350,000	450,000	100,000
001 Transport			350,000	450,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			500,000	500,000	100,000
A13101 Machinery and Equipment			500,000	500,000	100,000
001 Machinery and Equipment			500,000	500,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	100,000	20,000
A13201 Furniture and Fixture			50,000	100,000	20,000
Commissioner Bannu Division			49,393,000	49,522,600	43,607,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,750,000</u>	<u>35,917,500</u>	<u>32,833,000</u>
A011 TOTAL PAY	75	75	<u>23,272,000</u>	<u>17,489,000</u>	<u>17,367,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>11,262,000</u>	<u>7,001,000</u>	<u>6,642,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>11,235,000</u>	<u>6,983,000</u>	<u>6,628,000</u>
C073 Commissioner (BPS-20)	1	1	1,678,000		974,000
A011 Additional Commissioner (BPS-19)	1	1	1,180,000		684,000
S017 Secretary To Commissioner (BPS-18)	1	1	934,000		545,000
A075 Assistant To Commissioner (BPS-17)	2	2	844,000		506,000
P075 Private Secretary (BPS-17)	1	1	463,000		276,000
S166 Superintendent (BPS-17)	1	1	481,000		286,000
A007 Accounts Officer (BPS-16)	1	1	445,000		261,000
A057 Assistant (BPS-16)	10	10	3,328,000		1,976,000
C082 Computer Operator (BPS-16)	3	3	948,000		564,000
I056 Inspector of Stamp (BPS-16)	1	1	395,000		232,000
S061 Senior Scale Stenographer (BPS-16)	2	2	539,000		324,000
A01105 Qualification Pay			27,000	18,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>12,010,000</u>	<u>10,488,000</u>	<u>10,725,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>12,010,000</u>	<u>10,488,000</u>	<u>10,725,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	464,000		415,000
R010 Reader (BPS-15)	1	1	351,000		317,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	562,000		501,000
J024 Junior Scale Stenographer (BPS-14)	1	1	292,000		264,000
S035 Senior Clerk (BPS-14)	1	1	461,000		412,000
J013 Junior Clerk (BPS-11)	9	9	2,636,000		2,363,000
M066 Moharrir (BPS-07)	1	1	366,000		325,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
DI4353	Commissioner D I Khan Division						
C095	Cook	(BPS-06)	2	2	382,000	342,000	
D112	Driver	(BPS-06)	5	5	1,219,000	1,087,000	
W001	Waiter	(BPS-06)	1	1	201,000	180,000	
C057	Chowkidar	(BPS-03)	5	5	840,000	749,000	
M010	Mali	(BPS-03)	4	4	776,000	690,000	
N005	Naib Qasid	(BPS-03)	16	16	2,820,000	2,512,000	
S162	Sweeper	(BPS-03)	3	3	640,000	568,000	
A012	TOTAL ALLOWANCES		<u>18,478,000</u>			<u>18,428,500</u>	<u>15,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,068,000</u>			<u>18,058,500</u>	<u>15,247,000</u>
A01201	Senior Post Allowance				15,000	15,000	12,000
A01202	House Rent Allowance				1,791,000	1,633,000	1,500,000
A01203	Conveyance Allowance				2,495,000	1,700,000	1,689,000
A01207	Washing Allowance				21,000	17,000	19,000
A01208	Dress Allowance				17,000	17,000	19,000
A0120D	Integrated Allowance				85,000	87,000	87,000
A01217	Medical Allowance				1,500,000	1,200,000	1,206,000
A0121T	Adhoc Relief Allowance 2013				829,000	336,000	334,000
A0121Z	Adhoc Relief Allowance-2014				5,000		
A01224	Entertainment Allowance				8,000	7,000	6,000
A01226	Computer Allowance				57,000	54,000	54,000
A01228	Orderly Allowance				144,000	168,000	131,000
A01229	Special compensatory allowance				960,000		
A0122C	Adhoc Relief Allowance - 2015				474,000	242,000	232,000
A0122M	Adhoc Relief Allowance 2016				1,783,000	1,300,000	1,299,000
A0122Y	Ad-hoc Relief Allowance 2017				2,408,000	1,745,000	1,713,000
A01233	Unattractive Area Allowance					<u>14,500</u>	<u>19,000</u>
001	Unattractive Area Allowance					14,500	19,000
A01236	Deputation Allowance				68,000	72,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,000,000	5,906,000	3,844,000
A0123G	Ad-hoc Relief Allowance-2018				2,408,000	1,745,000	1,713,000
A0123P	Ad-hoc Relief Allowance 2019					1,800,000	1,370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>410,000</u>			<u>370,000</u>	<u>219,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4353	Commissioner D I Khan Division				
A01274	Medical Charges		<u>110,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		110,000	100,000	1,000
A01278	Leave Salary		<u>300,000</u>	<u>270,000</u>	<u>218,000</u>
001	Leave Salary		300,000	270,000	218,000
A03	TOTAL OPERATING EXPENSES		<u>9,248,000</u>	<u>20,988,000</u>	<u>7,091,000</u>
A032	TOTAL COMMUNICATIONS		<u>675,000</u>	<u>825,000</u>	<u>469,000</u>
A03201	Postage and Telegraph		60,000	60,000	30,000
A03202	Telephone and Trunk Call		600,000	750,000	424,000
A03205	Courier and pilot service		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>1,650,000</u>	<u>1,950,000</u>	<u>1,259,000</u>
A03301	Gas		500,000	500,000	120,000
A03303	Electricity		<u>950,000</u>	<u>1,150,000</u>	<u>1,089,000</u>
001	Electricity		950,000	1,150,000	1,089,000
A03304	Hot and Cold Weather Charges		200,000	300,000	50,000
A036	TOTAL MOTOR VEHICLES		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03603	Registration		43,000	43,000	43,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,585,000</u>	<u>4,260,000</u>	<u>2,417,000</u>
A03805	Travelling Allowance		<u>1,300,000</u>	<u>1,750,000</u>	<u>1,069,000</u>
001	Travelling Allowance		1,300,000	1,750,000	1,069,000
A03806	Transportation of Goods		<u>75,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transportation of Goods		75,000	100,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,200,000</u>	<u>2,400,000</u>	<u>1,339,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,200,000	2,400,000	1,339,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
A039 TOTAL GENERAL			<u>3,295,000</u>	<u>13,910,000</u>	<u>2,903,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>222,000</u>
001 Stationery			300,000	400,000	222,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>42,000</u>
001 Printing and publication			100,000	100,000	42,000
A03905 Newspapers Periodicals and Books			50,000	100,000	46,000
A03906 Uniforms and Protective Clothing			45,000	60,000	44,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>49,000</u>
001 Advertising and Publicity			50,000	150,000	49,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges for CM					2,400,000
A03970 Others			<u>350,000</u>	<u>10,700,000</u>	<u>100,000</u>
001 Others			350,000	10,700,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,118,000</u>	<u>1,094,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,118,000</u>	<u>1,094,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,118,000	1,094,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	600,000	1,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
A06103 Cash awards			300,000	300,000	50,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4353 Commissioner D I Khan Division					
001 Entertainment & Gifts					50,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>688,000</u>	<u>800,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
001 Transport			350,000	350,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>225,000</u>	<u>300,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>225,000</u>	<u>300,000</u>	<u>50,000</u>
001 Machinery and Equipment			225,000	300,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>113,000</u>	<u>150,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			113,000	150,000	20,000

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

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

Commissioner D I Khan Division	53,607,000	59,902,500	40,199,000
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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,783,000</u>	<u>35,438,000</u>	<u>34,662,000</u>
A011 TOTAL PAY	75	75	<u>23,131,000</u>	<u>18,841,000</u>	<u>18,998,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>12,784,000</u>	<u>10,140,000</u>	<u>10,103,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>12,701,000</u>	<u>10,000,000</u>	<u>9,972,000</u>
C073 Commissioner (BPS-20)	1	1	1,648,000		1,286,000
A011 Additional Commissioner (BPS-19)	1	1	1,242,000		966,000
S017 Secretary To Commissioner (BPS-18)	1	1	850,000		667,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,495,000		1,170,000
P075 Private Secretary (BPS-17)	1	1	872,000		680,000
S166 Superintendent (BPS-17)	1	1	458,000		365,000
A007 Accounts Officer (BPS-16)	1	1	946,000		730,000
A057 Assistant (BPS-16)	10	10	3,668,000		2,897,000
C082 Computer Operator (BPS-16)	2	2	582,000		464,000
I056 Inspector of Stamp (BPS-16)	1	1	346,000		274,000
S061 Senior Scale Stenographer (BPS-16)	2	2	594,000		473,000
A01102 Personal pay			53,000	104,000	101,000
A01103 Special Pay				24,000	18,000
A01105 Qualification Pay			30,000	12,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>10,347,000</u>	<u>8,701,000</u>	<u>8,895,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>10,339,000</u>	<u>8,700,000</u>	<u>8,895,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	282,000		246,000
R010 Reader (BPS-15)	1	1	300,000		261,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	330,000		286,000
J024 Junior Scale Stenographer (BPS-14)	2	2	431,000		378,000
S035 Senior Clerk (BPS-14)	1	1	280,000		243,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
J013 Junior Clerk (BPS-11)	9	9	2,246,000		1,940,000
M066 Moharrir (BPS-07)	1	1	152,000		132,000
C095 Cook (BPS-06)	1	1	188,000		162,000
D112 Driver (BPS-06)	5	5	940,000		808,000
W001 Waiter (BPS-06)	2	2	358,000		308,000
C057 Chowkidar (BPS-03)	5	5	808,000		692,000
M010 Mali (BPS-03)	4	4	658,000		563,000
N005 Naib Qasid (BPS-03)	16	16	2,872,000		2,453,000
S162 Sweeper (BPS-03)	3	3	494,000		423,000
A01153 Special Pay			8,000	1,000	
A012 TOTAL ALLOWANCES			19,652,000	16,597,000	15,664,000
A012-1 TOTAL REGULAR ALLOWANCES			19,097,000	15,866,000	15,064,000
A01201 Senior Post Allowance			24,000	15,000	15,000
A01202 House Rent Allowance			2,175,000	1,460,000	1,453,000
A01203 Conveyance Allowance			3,000,000	2,200,000	2,190,000
A01207 Washing Allowance			24,000	23,000	23,000
A01208 Dress Allowance			24,000	23,000	23,000
A0120D Integrated Allowance			92,000	76,000	76,000
A01217 Medical Allowance			1,600,000	1,270,000	1,266,000
A0121T Adhoc Relief Allowance 2013			700,000	374,000	373,000
A01224 Entertainment Allowance			15,000	7,000	7,000
A01226 Computer Allowance			42,000	18,000	18,000
A01228 Orderly Allowance			200,000	168,000	131,000
A01229 Special compensatory allowance			50,000		
A0122C Adhoc Relief Allowance - 2015			500,000	259,000	259,000
A0122M Adhoc Relief Allowance 2016			1,800,000	1,405,000	1,407,000
A0122N Special Conveyance Allowance to Disabled Employees				48,000	43,000
A0122Y Ad-hoc Relief Allowance 2017			2,386,000	1,848,000	1,836,000
A01236 Deputation Allowance			78,000	1,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,000,000	2,777,000	2,569,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A0123G Ad-hoc Relief Allowance-2018			2,387,000	1,854,000	1,844,000
A0123P Ad-hoc Relief Allowance 2019				2,040,000	1,531,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>555,000</u>	<u>731,000</u>	<u>600,000</u>
A01271 Overtime Allowance			45,000	1,000	
A01274 Medical Charges			<u>110,000</u>	<u>630,000</u>	<u>599,000</u>
001 Medical Charges			110,000	630,000	599,000
A01278 Leave Salary			<u>400,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			400,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,124,000</u>	<u>12,981,000</u>	<u>6,629,000</u>
A032 TOTAL COMMUNICATIONS			<u>405,000</u>	<u>431,000</u>	<u>265,000</u>
A03201 Postage and Telegraph			100,000	130,000	61,000
A03202 Telephone and Trunk Call			300,000	300,000	200,000
A03205 Courier and pilot service			5,000	1,000	4,000
A033 TOTAL UTILITIES			<u>1,688,000</u>	<u>2,569,000</u>	<u>2,468,000</u>
A03301 Gas			300,000	50,000	225,000
A03302 Water			18,000	18,000	18,000
A03303 Electricity			<u>1,300,000</u>	<u>2,500,000</u>	<u>2,205,000</u>
001 Electricity			1,300,000	2,500,000	2,205,000
A03304 Hot and Cold Weather Charges			70,000	1,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,860,000</u>	<u>2,800,000</u>	<u>1,199,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>800,000</u>	<u>298,000</u>
001 Travelling Allowance			400,000	800,000	298,000
A03806 Transportation of Goods			<u>40,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			40,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,250,000</u>	<u>1,800,000</u>	<u>826,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,250,000	1,800,000	826,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>8,000</u>
001 Conveyance Charges			20,000	30,000	8,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A03809 CNG Charges (Govt)			150,000	150,000	66,000
A039 TOTAL GENERAL			<u>3,171,000</u>	<u>7,181,000</u>	<u>2,697,000</u>
A03901 Stationery			<u>300,000</u>	<u>350,000</u>	<u>137,000</u>
001 Stationery			300,000	350,000	137,000
A03902 Printing and Publication			<u>80,000</u>	<u>40,000</u>	<u>6,000</u>
001 Printing and publication			80,000	40,000	6,000
A03905 Newspapers Periodicals and Books			35,000	35,000	20,000
A03906 Uniforms and Protective Clothing			40,000	40,000	22,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	<u>12,000</u>
001 Advertising and Publicity			16,000	16,000	12,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges for CM					2,400,000
A03970 Others			<u>300,000</u>	<u>4,300,000</u>	<u>100,000</u>
001 Others			300,000	4,300,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>300,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>300,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>300,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	300,000	1,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
A06103 Cash awards			300,000	300,000	50,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT4396 Commissioner Kohat Division					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Entertainment & Gifts					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>450,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>250,000</u>	<u>70,000</u>
A13001 Transport			<u>300,000</u>	<u>250,000</u>	<u>70,000</u>
001 Transport			300,000	250,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			150,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	50,000	20,000
Commissioner Kohat Division			54,907,000	49,670,000	41,583,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,233,000</u>	<u>45,969,000</u>	<u>45,795,000</u>
A011 TOTAL PAY	99	99	<u>27,936,000</u>	<u>23,314,000</u>	<u>23,658,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>12,826,000</u>	<u>9,589,000</u>	<u>9,687,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>12,796,000</u>	<u>9,547,000</u>	<u>9,646,000</u>
C073 Commissioner (BPS-20)	1	1	1,462,000		1,097,000
A011 Additional Commissioner (BPS-19)	1	1	1,328,000		989,000
S017 Secretary To Commissioner (BPS-18)	1	1	728,000		551,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,330,000		1,002,000
P075 Private Secretary (BPS-17)	1	1	665,000		501,000
S166 Superintendent (BPS-17)	1	1	804,000		602,000
A007 Accounts Officer (BPS-16)	1	1	335,000		255,000
A057 Assistant (BPS-16)	10	10	3,750,000		2,840,000
C011 Care Taker (BPS-16)	1	1	408,000		308,000
C082 Computer Operator (BPS-16)	2	2	669,000		509,000
I056 Inspector of Stamp (BPS-16)	1	1	648,000		483,000
S061 Senior Scale Stenographer (BPS-16)	2	2	669,000		509,000
A01103 Special Pay			16,000	1,000	
A01105 Qualification Pay			12,000	40,000	41,000
A01150 Others			<u>2,000</u>	<u>1,000</u>	
001 Others			2,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>15,110,000</u>	<u>13,725,000</u>	<u>13,971,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>15,110,000</u>	<u>13,725,000</u>	<u>13,971,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	222,000		210,000
R010 Reader (BPS-15)	1	1	222,000		210,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	222,000		210,000
J024 Junior Scale Stenographer (BPS-14)	2	2	500,000		468,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
S035 Senior Clerk (BPS-14)	4	4	1,579,000		1,460,000
C011 Care Taker (BPS-12)	1	1	223,000		208,000
J013 Junior Clerk (BPS-11)	8	8	1,807,000		1,683,000
E019 Electrician (BPS-08)	1	1	216,000		200,000
T019 Telephone Operator (BPS-08)	3	3	648,000		600,000
C095 Cook (BPS-06)	3	3	569,000		526,000
D112 Driver (BPS-06)	5	5	1,183,000		1,089,000
P047 Plumber (BPS-06)	1	1	194,000		179,000
W001 Waiter (BPS-06)	6	6	1,131,000		1,046,000
C057 Chowkidar (BPS-03)	6	6	1,048,000		964,000
D060 Dhobi (BPS-03)	1	1	162,000		149,000
D076 Dishwasher (BPS-03)	2	2	322,000		296,000
F001 Farash (BPS-03)	1	1	162,000		149,000
M010 Mali (BPS-03)	7	7	1,111,000		1,023,000
N005 Naib Qasid (BPS-03)	16	16	2,801,000		2,575,000
S162 Sweeper (BPS-03)	5	5	788,000		726,000
A012 TOTAL ALLOWANCES			20,297,000	22,655,000	22,137,000
A012-1 TOTAL REGULAR ALLOWANCES			19,637,000	20,545,000	19,730,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,291,000	2,009,000	1,986,000
A01203 Conveyance Allowance			2,953,000	2,703,000	2,711,000
A01207 Washing Allowance			49,000	43,000	43,000
A01208 Dress Allowance			40,000	34,000	34,000
A0120D Integrated Allowance			86,000	86,000	86,000
A01217 Medical Allowance			1,948,000	1,717,000	1,718,000
A0121T Adhoc Relief Allowance 2013			618,000	473,000	473,000
A01224 Entertainment Allowance			14,000	7,000	7,000
A01226 Computer Allowance			38,000	11,000	
A01228 Orderly Allowance			144,000	168,000	93,000
A0122C Adhoc Relief Allowance - 2015			463,000	332,000	332,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A0122M Adhoc Relief Allowance 2016			2,185,000	1,758,000	1,756,000
A0122N Special Conveyance Allowance to Disbalded Employees			10,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			2,891,000	2,332,000	2,317,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,000,000	3,801,000	3,813,000
A0123G Ad-hoc Relief Allowance-2018			2,892,000	2,360,000	2,341,000
A0123P Ad-hoc Relief Allowance 2019				2,660,000	1,969,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>660,000</u>	<u>2,110,000</u>	<u>2,407,000</u>
A01271 Overtime Allowance			50,000	30,000	
A01274 Medical Charges			<u>110,000</u>	<u>1,580,000</u>	<u>2,093,000</u>
001 Medical Charges			110,000	1,580,000	2,093,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>314,000</u>
001 Leave Salary			500,000	500,000	314,000
A03 TOTAL OPERATING EXPENSES			<u>10,555,000</u>	<u>11,486,000</u>	<u>8,485,000</u>
A032 TOTAL COMMUNICATIONS			<u>816,000</u>	<u>846,000</u>	<u>560,000</u>
A03201 Postage and Telegraph			60,000	90,000	37,000
A03202 Telephone and Trunk Call			750,000	750,000	520,000
A03205 Courier and pilot service			6,000	6,000	3,000
A033 TOTAL UTILITIES			<u>2,300,000</u>	<u>2,700,000</u>	<u>2,141,000</u>
A03301 Gas			600,000	600,000	315,000
A03303 Electricity			<u>1,500,000</u>	<u>1,900,000</u>	<u>1,825,000</u>
001 Electricity			1,500,000	1,900,000	1,825,000
A03304 Hot and Cold Weather Charges			200,000	200,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A03603 Registration			150,000	50,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,875,000</u>	<u>4,026,000</u>	<u>2,725,000</u>

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REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,300,000</u>	<u>747,000</u>
001 Travelling Allowance			1,300,000	1,300,000	747,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods			15,000	15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,400,000</u>	<u>2,700,000</u>	<u>1,923,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,400,000	2,700,000	1,923,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			10,000	10,000	4,000
A03809 CNG Charges (Govt)			150,000	1,000	50,000
A039 TOTAL GENERAL			<u>3,414,000</u>	<u>3,864,000</u>	<u>2,909,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>221,000</u>
001 Stationery			350,000	350,000	221,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>68,000</u>
001 Printing and publication			150,000	150,000	68,000
A03905 Newspapers Periodicals and Books			50,000	50,000	33,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>29,000</u>	<u>13,000</u>
001 Advertising and Publicity			29,000	29,000	13,000
A03914 Secret service expenditure			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Secret Service Charges for CM					2,400,000
A03917 Law Charges			15,000	15,000	4,000
A03970 Others			<u>350,000</u>	<u>800,000</u>	<u>100,000</u>
001 Others			350,000	800,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,114,000</u>	<u>806,100</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,114,000</u>	<u>806,100</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,114,000	806,100	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MR4392	Commissioner Mardan Division				
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000	1,000
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>550,000</u>	<u>200,000</u>
A061	TOTAL SCHOLARSHIP		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A06103	Cash awards		300,000	300,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>250,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>250,000</u>	<u>100,000</u>
001	Entertainment & Gifts				100,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>900,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT		<u>450,000</u>	<u>450,000</u>	<u>100,000</u>
A13001	Transport		<u>450,000</u>	<u>450,000</u>	<u>100,000</u>
001	Transport		450,000	450,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>350,000</u>	<u>350,000</u>	<u>100,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR4392 Commissioner Mardan Division					
001 Machinery and Equipment			350,000	350,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			100,000	100,000	20,000
Commissioner Mardan Division			62,304,000	59,714,100	54,704,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,757,000</u>	<u>46,438,300</u>	<u>39,667,000</u>
A011 TOTAL PAY	79	79	<u>25,758,000</u>	<u>23,802,000</u>	<u>20,584,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>13,112,000</u>	<u>12,956,000</u>	<u>10,989,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>13,086,000</u>	<u>12,914,000</u>	<u>10,980,000</u>
C394 Commissioner (Floating (BPS-20) 20/21)	1	1	1,444,000		1,209,000
A011 Additional Commissioner (BPS-19)	1	1	1,182,000		985,000
S017 Secretary To Commissioner (BPS-18)	1	1	1,000,000		836,000
A075 Assistant To Commissioner (BPS-17)	2	2	1,144,000		965,000
P075 Private Secretary (BPS-17)	1	1	512,000		434,000
S166 Superintendent (BPS-17)	1	1	752,000		629,000
A007 Accounts Officer (BPS-16)	1	1	682,000		567,000
A057 Assistant (BPS-16)	10	10	4,584,000		3,845,000
C082 Computer Operator (BPS-16)	2	2	402,000		349,000
I056 Inspector of Stamp (BPS-16)	1	1	622,000		518,000
S061 Senior Scale Stenographer (BPS-16)	2	2	762,000		643,000
A01102 Personal pay			6,000	6,000	
A01103 Special Pay			8,000	24,000	9,000
A01105 Qualification Pay			12,000	12,000	
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>12,646,000</u>	<u>10,846,000</u>	<u>9,595,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>12,613,000</u>	<u>10,813,000</u>	<u>9,593,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	258,000		200,000
R010 Reader (BPS-15)	1	1	618,000		467,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	378,000		289,000
J024 Junior Scale Stenographer (BPS-14)	2	2	752,000		573,000
S035 Senior Clerk (BPS-14)	5	5	1,206,000		934,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR5183	Commissioner Peshawar Division						
J013	Junior Clerk	(BPS-11)	10	10	2,524,000	1,931,000	
C095	Cook	(BPS-06)	1	1	248,000	188,000	
D112	Driver	(BPS-06)	5	5	1,000,000	760,000	
W001	Waiter	(BPS-06)	2	2	436,000	331,000	
C057	Chowkidar	(BPS-03)	4	4	682,000	516,000	
M010	Mali	(BPS-03)	4	4	682,000	516,000	
N005	Naib Qasid	(BPS-03)	16	16	3,088,000	2,331,000	
S162	Sweeper	(BPS-03)	3	3	616,000	464,000	
W001	Waiter	(Martyred)	1	1	125,000	93,000	
A01152	Personal pay				33,000	33,000	2,000
A012	TOTAL ALLOWANCES				<u>22,999,000</u>	<u>22,636,300</u>	<u>19,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,249,000</u>	<u>22,198,300</u>	<u>18,888,000</u>
A01201	Senior Post Allowance				16,000	16,000	15,000
A01202	House Rent Allowance				2,859,000	2,859,000	2,543,000
A01203	Conveyance Allowance				2,534,000	2,534,000	2,268,000
A01207	Washing Allowance				15,000	82,000	99,000
A01208	Dress Allowance				5,000	79,000	92,000
A0120D	Integrated Allowance				100,000	79,000	78,000
A0120E	Housing Subsidy Allowance				1,056,000	856,000	578,000
A01217	Medical Allowance				2,072,000	1,472,000	1,356,000
A0121A	Ad - hoc Allowance - 2011					300	
A0121Q	Audit and Accounts Allowance				80,000	1,000	
A0121T	Adhoc Relief Allowance 2013				619,000	619,000	394,000
A0121Z	Adhoc Relief Allowance-2014					4,000	5,000
A01224	Entertainment Allowance				16,000	7,000	7,000
A01226	Computer Allowance				38,000	5,000	6,000
A01228	Orderly Allowance				200,000	84,000	
A0122C	Adhoc Relief Allowance - 2015				610,000	310,000	272,000
A0122M	Adhoc Relief Allowance 2016				2,561,000	1,961,000	1,436,000
A0122N	Special Conveyance Allowance to Disabled Employees					108,000	115,000
A0122Y	Ad-hoc Relief Allowance 2017				2,714,000	2,414,000	1,979,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A01236 Deputation Allowance			88,000	1,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,000,000	4,254,000	4,181,000
A0123G Ad-hoc Relief Allowance-2018			2,666,000	2,666,000	1,969,000
A0123P Ad-hoc Relief Allowance 2019				1,787,000	1,495,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>750,000</u>	<u>438,000</u>	<u>195,000</u>
A01271 Overtime Allowance			10,000	10,000	
A01273 Honoraria				8,000	1,000
A01274 Medical Charges			<u>110,000</u>	<u>220,000</u>	<u>193,000</u>
001 Medical Charges			110,000	220,000	193,000
A01278 Leave Salary			<u>630,000</u>	<u>200,000</u>	<u>1,000</u>
001 Leave Salary			630,000	200,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>8,821,000</u>	<u>13,197,000</u>	<u>7,530,000</u>
A032 TOTAL COMMUNICATIONS			<u>465,000</u>	<u>605,000</u>	<u>317,000</u>
A03201 Postage and Telegraph			60,000	100,000	45,000
A03202 Telephone and Trunk Call			400,000	500,000	268,000
A03205 Courier and pilot service			5,000	5,000	4,000
A033 TOTAL UTILITIES			<u>2,280,000</u>	<u>2,630,000</u>	<u>2,191,000</u>
A03301 Gas			600,000	750,000	506,000
A03303 Electricity			<u>1,600,000</u>	<u>1,800,000</u>	<u>1,665,000</u>
001 Electricity			1,600,000	1,800,000	1,665,000
A03304 Hot and Cold Weather Charges			80,000	80,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03603 Registration			26,000	26,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,750,000</u>	<u>3,721,000</u>	<u>2,055,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>104,000</u>
001 Travelling Allowance			400,000	400,000	104,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A03806 Transportation of Goods			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			20,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>3,200,000</u>	<u>1,898,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,200,000	3,200,000	1,898,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>23,000</u>
001 Conveyance Charges			30,000	40,000	23,000
A03809 CNG Charges (Govt)			100,000	80,000	29,000
A039 TOTAL GENERAL			<u>3,300,000</u>	<u>6,215,000</u>	<u>2,941,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>200,000</u>
001 Stationery			300,000	400,000	200,000
A03902 Printing and Publication			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Printing and publication			150,000	250,000	150,000
A03905 Newspapers Periodicals and Books			30,000	60,000	22,000
A03906 Uniforms and Protective Clothing			40,000	40,000	22,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>47,000</u>
001 Advertising and Publicity			80,000	80,000	47,000
A03914 Secret service expenditure			2,400,000	2,400,000	2,400,000
A03970 Others			<u>300,000</u>	<u>2,985,000</u>	<u>100,000</u>
001 Others			300,000	2,985,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	200,000	1,000
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>800,000</u>	<u>300,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5183 Commissioner Peshawar Division					
A061 TOTAL SCHOLARSHIP			400,000	400,000	200,000
A06103 Cash awards			400,000	400,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS			200,000	400,000	100,000
A06301 Entertainments & Gifts			200,000	400,000	100,000
001 Entertainment & Gifts					100,000
A09 TOTAL PHYSICAL ASSETS			1,000	60,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	60,000	1,000
A09601 Plant and Machinery			1,000	60,000	1,000
001 Plant and Machinery			1,000	60,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			800,000	920,000	170,000
A130 TOTAL TRANSPORT			400,000	450,000	100,000
A13001 Transport			400,000	450,000	100,000
001 Transport			400,000	450,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			300,000	350,000	50,000
A13101 Machinery and Equipment			300,000	350,000	50,000
001 Machinery and Equipment			300,000	350,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			100,000	120,000	20,000
A13201 Furniture and Fixture			100,000	120,000	20,000
Commissioner Peshawar Division			61,479,000	61,616,300	47,670,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR5853	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,000,000</u>	
A012	TOTAL ALLOWANCES				<u>36,000,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,000,000</u>	
A01270	Other				<u>36,000,000</u>	
093	Lumpsum at the Disposal of Administrative Department				36,000,000	
A03	TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>300,000,000</u>	<u>331,000,000</u>
A039	TOTAL GENERAL			<u>500,000,000</u>	<u>300,000,000</u>	<u>331,000,000</u>
A03970	Others			<u>500,000,000</u>	<u>300,000,000</u>	<u>331,000,000</u>
037	L.S. at the disposal of F.D.			500,000,000	300,000,000	
206	Lumpsum at the Disposal of Administrative Department					331,000,000
Lump Sum Allocation			500,000,000	300,000,000	367,000,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,493,000</u>	<u>54,032,000</u>	<u>49,154,000</u>
A011 TOTAL PAY	108	108	<u>32,214,000</u>	<u>28,649,000</u>	<u>26,262,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>17,241,000</u>	<u>15,222,000</u>	<u>14,082,000</u>
A01101 Total Basic Pay Of Officer	33	33	<u>17,211,000</u>	<u>15,167,000</u>	<u>14,027,000</u>
C073 Commissioner (BPS-20)	1	1	1,271,000		1,036,000
A011 Additional Commissioner (BPS-19)	1	1	993,000		806,000
S017 Secretary To Commissioner (BPS-18)	1	1	851,000		692,000
A075 Assistant To Commissioner (BPS-17)	3	3	2,024,000		1,647,000
P075 Private Secretary (BPS-17)	1	1	943,000		761,000
S166 Superintendent (BPS-17)	3	3	2,208,000		1,793,000
A007 Accounts Officer (BPS-16)	1	1	472,000		384,000
A057 Assistant (BPS-16)	14	14	5,441,000		4,447,000
C082 Computer Operator (BPS-16)	5	5	1,453,000		1,201,000
I056 Inspector of Stamp (BPS-16)	1	1	589,000		476,000
S061 Senior Scale Stenographer (BPS-16)	2	2	966,000		784,000
A01103 Special Pay			17,000	19,000	19,000
A01105 Qualification Pay			13,000	36,000	36,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>14,973,000</u>	<u>13,427,000</u>	<u>12,180,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>14,973,000</u>	<u>13,427,000</u>	<u>12,180,000</u>
H111 Head Vernicular Clerk (Revenue) (BPS-15)	1	1	573,000		462,000
R010 Reader (BPS-15)	1	1	480,000		389,000
R090 Reader/Naib Tehsildar (BPS-15)	1	1	382,000		311,000
J024 Junior Scale Stenographer (BPS-14)	3	3	789,000		648,000
S035 Senior Clerk (BPS-14)	6	6	1,709,000		1,400,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
J013 Junior Clerk (BPS-11)	17	17	3,536,000		2,900,000
C095 Cook (BPS-06)	1	1	285,000		229,000
D112 Driver (BPS-06)	7	7	1,440,000		1,166,000
W001 Waiter (BPS-06)	2	2	431,000		349,000
D006 Daftari (BPS-04)	2	2	435,000		350,000
C057 Chowkidar (BPS-03)	4	4	574,000		465,000
M010 Mali (BPS-03)	4	4	580,000		469,000
N005 Naib Qasid (BPS-03)	23	23	3,254,000		2,635,000
S162 Sweeper (BPS-03)	3	3	505,000		407,000
A012 TOTAL ALLOWANCES			<u>26,279,000</u>	<u>25,383,000</u>	<u>22,892,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,644,000</u>	<u>25,082,000</u>	<u>22,549,000</u>
A01201 Senior Post Allowance			17,000	1,000	
A01202 House Rent Allowance			2,561,000	2,193,000	1,966,000
A01203 Conveyance Allowance			3,700,000	3,463,000	3,112,000
A01207 Washing Allowance			35,000	317,000	31,000
A01208 Dress Allowance			22,000	20,000	20,000
A0120D Integrated Allowance			139,000	131,000	124,000
A0120N Special allowances @ 30% of basic pay for Secretar			106,000	33,000	23,000
A01217 Medical Allowance			1,700,000	1,875,000	1,683,000
A0121T Adhoc Relief Allowance 2013			776,000	584,000	504,000
A01224 Entertainment Allowance			8,000	8,000	7,000
A01226 Computer Allowance			44,000	75,000	54,000
A01228 Orderly Allowance			158,000	168,000	168,000
A0122C Adhoc Relief Allowance - 2015			533,000	405,000	349,000
A0122M Adhoc Relief Allowance 2016			2,534,000	2,131,000	1,883,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	36,000	35,000
A0122Y Ad-hoc Relief Allowance 2017			3,329,000	2,860,000	2,543,000
A01233 Unattractive Area Allowance			<u>1,594,000</u>	<u>1,456,000</u>	<u>1,317,000</u>
001 Unattractive Area Allowance			1,594,000	1,456,000	1,317,000
A01239 Special allowance			<u>10,000</u>	<u>1,000</u>	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
001 Special Allowance			10,000	1,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,000,000	4,018,000	4,105,000
A0123G Ad-hoc Relief Allowance-2018			3,328,000	2,860,000	2,543,000
A0123P Ad-hoc Relief Allowance 2019				2,447,000	2,082,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>635,000</u>	<u>301,000</u>	<u>343,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>300,000</u>	<u>342,000</u>
001 Medical Charges			110,000	300,000	342,000
A01278 Leave Salary			<u>525,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			525,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>13,551,000</u>	<u>17,188,000</u>	<u>8,590,000</u>
A032 TOTAL COMMUNICATIONS			<u>670,000</u>	<u>930,000</u>	<u>575,000</u>
A03201 Postage and Telegraph			100,000	200,000	150,000
A03202 Telephone and Trunk Call			550,000	700,000	407,000
A03205 Courier and pilot service			20,000	30,000	18,000
A033 TOTAL UTILITIES			<u>4,400,000</u>	<u>4,700,000</u>	<u>1,835,000</u>
A03301 Gas			600,000	500,000	435,000
A03303 Electricity			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,399,000</u>
001 Electricity			1,200,000	1,500,000	1,399,000
A03304 Hot and Cold Weather Charges			2,600,000	2,700,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>2,500,000</u>	<u>25,000</u>
A03603 Registration			15,000	2,500,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,310,000</u>	<u>5,615,000</u>	<u>3,310,000</u>
A03805 Travelling Allowance			<u>2,700,000</u>	<u>2,900,000</u>	<u>1,703,000</u>
001 Travelling Allowance			2,700,000	2,900,000	1,703,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW4474 Commissioner Malakand Division at Saidu Sharif Swat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,600,000</u>	<u>2,700,000</u>	<u>1,602,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,600,000	2,700,000	1,602,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			10,000	15,000	5,000
A039 TOTAL GENERAL			<u>3,156,000</u>	<u>3,443,000</u>	<u>2,845,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>228,000</u>
001 Stationery			300,000	400,000	228,000
A03902 Printing and Publication			<u>100,000</u>	<u>120,000</u>	<u>54,000</u>
001 Printing and publication			100,000	120,000	54,000
A03905 Newspapers Periodicals and Books			50,000	50,000	23,000
A03906 Uniforms and Protective Clothing			16,000	33,000	15,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Advertising and Publicity			40,000	40,000	25,000
A03914 Secret service expenditure			2,400,000	2,400,000	2,400,000
A03970 Others			<u>250,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			250,000	400,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,800,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,800,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>750,000</u>	<u>250,000</u>
A061 TOTAL SCHOLARSHIP			<u>300,000</u>	<u>450,000</u>	<u>100,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW4474	Commissioner Malakand Division at Saidu Sharif Swat				
A06103	Cash awards		300,000	450,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
001	Entertainment & Gifts				150,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>930,000</u>	<u>1,080,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
001	Transport		600,000	600,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>230,000</u>	<u>330,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>230,000</u>	<u>330,000</u>	<u>100,000</u>
001	Machinery and Equipment		230,000	330,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>150,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		100,000	150,000	20,000
Commissioner Malakand Division at Saidu Sharif Swat			76,275,000	73,352,000	58,217,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>134,128,000</u>	<u>120,738,000</u>	<u>121,005,000</u>
A011 TOTAL PAY	<u>181</u>	<u>181</u>	<u>70,203,000</u>	<u>55,595,000</u>	<u>56,819,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>84</u>	<u>84</u>	<u>46,231,000</u>	<u>37,325,000</u>	<u>39,068,000</u>
A01101 Total Basic Pay Of Officer	<u>84</u>	<u>84</u>	<u>45,635,000</u>	<u>37,050,000</u>	<u>38,823,000</u>
S054 Senior Member (BPS-21)	1	1	1,764,000		1,491,000
M042 Member (BPS-20)	3	3	3,184,000		2,722,000
S014 Secretary (BPS-19)	3	3	2,240,000		1,913,000
A166 Audit Officer (BPS-18)	1	1	620,000		532,000
D052 Deputy Secretary (BPS-18)	3	3	1,520,000		1,315,000
A141 Assistant Secretary (BPS-17)	7	7	5,734,000		4,845,000
B050 Budget & Accounts Officer (BPS-17)	2	2	1,353,000		1,149,000
P075 Private Secretary (BPS-17)	4	4	2,126,000		1,819,000
S166 Superintendent (BPS-17)	9	9	5,894,000		5,009,000
A057 Assistant (BPS-16)	33	33	14,454,000		12,280,000
A168 Auditor (BPS-16)	1	1	396,000		337,000
A369 Assistant Programmer (BPS-16)	1	1	527,000		446,000
C082 Computer Operator (BPS-16)	9	9	2,320,000		2,010,000
R010 Reader (BPS-16)	3	3	1,635,000		1,381,000
S061 Senior Scale Stenographer (BPS-16)	2	2	738,000		630,000
T084 Tehsildar On Special Duty (BPS-16)	1	1	527,000		446,000
T017 Tehsildar (Martyred)	1	1	603,000		498,000
A01102 Personal pay			279,000	115,000	93,000
A01103 Special Pay			167,000	60,000	70,000
A01105 Qualification Pay			150,000	100,000	82,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>97</u>	<u>97</u>	<u>23,972,000</u>	<u>18,270,000</u>	<u>17,751,000</u>
A01151 Total Basic Pay Other Staff	<u>97</u>	<u>97</u>	<u>23,735,000</u>	<u>18,200,000</u>	<u>17,698,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			Rs	Rs	Rs		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
PR4045	Revenue & Estate Department						
J024	Junior Scale Stenographer	(BPS-14)	8	8	2,600,000	1,955,000	
S035	Senior Clerk	(BPS-14)	8	8	2,797,000	2,098,000	
J013	Junior Clerk	(BPS-11)	28	28	7,298,000	5,476,000	
M066	Moharrir	(BPS-08)	1	1	269,000	200,000	
S396	Senior Driver	(BPS-07)	1	1	134,000	102,000	
D112	Driver	(BPS-06)	8	8	1,027,000	778,000	
Q004	Qasid	(BPS-04)	2	2	563,000	415,000	
C057	Chowkidar	(BPS-03)	2	2	294,000	219,000	
M010	Mali	(BPS-03)	1	1	163,000	121,000	
N005	Naib Qasid	(BPS-03)	30	30	4,941,000	3,673,000	
S162	Sweeper	(BPS-03)	2	2	415,000	307,000	
S224	Sanitary Worker	(BPS-03)	1	1	183,000	136,000	
D087	District Kanungo	(Martyred)	1	1	495,000	360,000	
N009	Naib Tehsildar	(Martyred)	4	4	2,556,000	1,858,000	
A01152	Personal pay				207,000	50,000	39,000
A01153	Special Pay				30,000	1,000	
A01155	Qualification Pay					19,000	14,000
A012	TOTAL ALLOWANCES				<u>63,925,000</u>	<u>65,143,000</u>	<u>64,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,855,000</u>	<u>64,605,000</u>	<u>63,743,000</u>
A01201	Senior Post Allowance				52,000	35,000	36,000
A01202	House Rent Allowance				5,907,000	6,290,000	6,338,000
A01203	Conveyance Allowance				7,015,000	6,100,000	6,099,000
A01207	Washing Allowance				28,000	25,000	24,000
A01208	Dress Allowance				16,000	11,000	10,000
A0120D	Integrated Allowance				130,000	160,000	165,000
A0120E	Housing Subsidy Allowance				2,904,000	2,150,000	2,225,000
A0120N	Special allowances @ 30% of basic pay for Secretar				14,701,000	17,000,000	16,476,000
A01217	Medical Allowance				3,732,000	3,200,000	3,203,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A0121Q Audit and Accounts Allowance				340,000	310,000
A0121T Adhoc Relief Allowance 2013			1,760,000	1,070,000	1,033,000
A01224 Entertainment Allowance			32,000	30,000	29,000
A01226 Computer Allowance			122,000	110,000	112,000
A01228 Orderly Allowance			450,000	340,000	384,000
A0122C Adhoc Relief Allowance - 2015			1,157,000	800,000	739,000
A0122M Adhoc Relief Allowance 2016			4,746,000	4,400,000	4,029,000
A0122N Special Conveyance Allowance to Disabled Employees			25,000	100,000	96,000
A0122Y Ad-hoc Relief Allowance 2017			5,776,000	5,350,000	5,464,000
A01233 Unattractive Area Allowance				4,000	5,000
001 Unattractive Area Allowance				4,000	5,000
A01236 Deputation Allowance			160,000	150,000	141,000
A01238 Charge allowance			150,000	100,000	
A01239 Special allowance			220,000	200,000	126,000
001 Special Allowance			220,000	200,000	126,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,500,000	6,800,000	6,969,000
A0123G Ad-hoc Relief Allowance-2018			6,262,000	5,200,000	5,396,000
A0123P Ad-hoc Relief Allowance 2019				4,000,000	3,677,000
A01241 Utility allowance for electricity			750,000	480,000	549,000
A01250 Incentive Allowance			260,000	150,000	101,000
001 Incentive Allowance			260,000	150,000	101,000
A01270 Other				10,000	7,000
001 Others				10,000	7,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,070,000	538,000	443,000
A01271 Overtime Allowance			160,000	168,000	187,000
A01274 Medical Charges			110,000	250,000	119,000
001 Medical Charges			110,000	250,000	119,000
A01278 Leave Salary			800,000	120,000	137,000
001 Leave Salary			800,000	120,000	137,000
A03 TOTAL OPERATING EXPENSES			19,893,000	54,436,000	22,526,000
A032 TOTAL COMMUNICATIONS			1,500,000	2,300,000	1,145,000
A03201 Postage and Telegraph			300,000	500,000	216,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A03202 Telephone and Trunk Call			1,200,000	1,800,000	929,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			200,000	300,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>300,000</u>	<u>135,000</u>
A03603 Registration			200,000	300,000	135,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,678,000</u>	<u>10,096,000</u>	<u>4,415,000</u>
A03801 Training - domestic			<u>808,000</u>	<u>1,000,000</u>	<u>150,000</u>
001 PITE Domestic					150,000
A03805 Travelling Allowance			<u>3,200,000</u>	<u>5,000,000</u>	<u>2,140,000</u>
001 Travelling Allowance			3,200,000	5,000,000	2,140,000
A03806 Transportation of Goods			<u>10,000</u>	<u>6,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	6,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,600,000</u>	<u>4,000,000</u>	<u>2,097,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,600,000	4,000,000	2,097,000
A03808 Conveyance Charges			<u>60,000</u>	<u>90,000</u>	<u>27,000</u>
001 Conveyance Charges			60,000	90,000	27,000
A039 TOTAL GENERAL			<u>11,315,000</u>	<u>41,440,000</u>	<u>16,731,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>19,000,000</u>	<u>940,000</u>
001 Stationery			1,500,000	19,000,000	940,000
A03902 Printing and Publication			<u>200,000</u>	<u>3,000,000</u>	<u>131,000</u>
001 Printing and publication			200,000	3,000,000	131,000
A03905 Newspapers Periodicals and Books			150,000	200,000	71,000
A03906 Uniforms and Protective Clothing			100,000	175,000	49,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>200,000</u>	<u>25,000</u>
001 Advertising and Publicity			250,000	200,000	25,000
A03917 Law Charges			15,000	15,000	15,000
A03961 Discount on Judicial Stamps			1,500,000	9,150,000	7,700,000
A03962 Discount on Non Judicial Stamps			7,300,000	9,000,000	7,700,000
A03970 Others			<u>300,000</u>	<u>700,000</u>	<u>100,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
001 Others			300,000	700,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,106,300</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,106,300</u>	<u>1,000</u>
A04106 Reimbursement of medical charges to pensioners				106,300	
A04114 Superannuation Encashment of L.P.R			1,000,000	3,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
001 Entertainment & Gifts					150,000
A09 TOTAL PHYSICAL ASSETS			<u>39,003,000</u>	<u>182,029,600</u>	<u>75,003,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>39,000,000</u>	<u>180,000,000</u>	<u>75,000,000</u>
A09306 Cost of State Trading - Other			<u>39,000,000</u>	<u>180,000,000</u>	<u>75,000,000</u>
001 Cost of State Trading-Other			30,000,000		75,000,000
003 Provincial Judicial Stamps			9,000,000		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Transport			1,000	70,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4045 Revenue & Estate Department					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,958,600</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,958,600</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,958,600	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,550,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>500,000</u>	<u>250,000</u>
A13001 Transport			<u>450,000</u>	<u>500,000</u>	<u>250,000</u>
001 Transport			450,000	500,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>400,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>400,000</u>	<u>150,000</u>
001 Machinery and Equipment			350,000	400,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>350,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			250,000	350,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>300,000</u>	<u>25,000</u>
A13701 Hardware			250,000	300,000	25,000
Revenue & Estate Department			196,524,000	362,160,900	219,161,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
PR4772	Stationery and Printing (Provincial)				
A03	TOTAL OPERATING EXPENSES		<u>2,357,000</u>		<u>3,008,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,000</u>		<u>8,000</u>
A03806	Transportation of Goods		<u>4,000</u>		<u>8,000</u>
001	Transportation of Goods		4,000		8,000
A039	TOTAL GENERAL		<u>2,353,000</u>		<u>3,000,000</u>
A03942	Cost of Other Stores		<u>2,353,000</u>		<u>3,000,000</u>
001	Cost of other Stores				3,000,000
021	Discount on plain paper.		3,000		
022	Plain paper supplied from Stationary Department.		50,000		
023	Cheque books supplied from central stamps stores.		2,300,000		
Stationery and Printing (Provincial)			2,357,000		3,008,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,310,000</u>	<u>56,922,000</u>	<u>14,203,000</u>
A011 TOTAL PAY	92	92	<u>15,985,000</u>	<u>27,599,000</u>	<u>378,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,664,000</u>	<u>5,471,000</u>	<u>31,000</u>
A01101 Total Basic Pay Of Officer				<u>2,471,000</u>	
A01106 Total Pay of contract officer	2	2	<u>1,664,000</u>	<u>3,000,000</u>	<u>31,000</u>
S075 Settlement Officer (BPS-18)	1	1	1,167,000		20,000
S179 Settlement Tehsildar (BPS-16)	1	1	497,000		11,000
A011-2 TOTAL PAY OF OTHER STAFF	90	90	<u>14,321,000</u>	<u>22,128,000</u>	<u>347,000</u>
A01151 Total Basic Pay Other Staff				<u>9,428,000</u>	
A01156 Total Pay of Contract Staff	<u>90</u>	<u>90</u>	<u>14,321,000</u>	<u>12,700,000</u>	<u>347,000</u>
N026 Naib Tehsildar Settlement (BPS-14)	1	1	299,000		8,000
C082 Computer Operator (BPS-12)	8	8	2,006,000		54,000
F019 Field Kanungo (BPS-11)	4	4	953,000		25,000
P023 Peshi Kanungo (BPS-11)	1	1	363,000		6,000
S161 Surveyor (BPS-11)	8	8	1,414,000		49,000
P017 Patwari (BPS-09)	20	20	3,355,000		102,000
D105 Draftsman (BPS-07)	1	1	162,000		4,000
P327 Peshi Moharir (BPS-05)	1	1	154,000		4,000
D112 Driver (BPS-04)	1	1	153,000		3,000
C057 Chowkidar (BPS-01)	1	1	118,000		2,000
I058 Internee (BPS-01)	20	20	2,303,000		41,000
N005 Naib Qasid (BPS-01)	3	3	404,000		6,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	20	20	2,519,000		41,000
S162 Sweeper (BPS-01)	1	1	118,000		2,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A012 TOTAL ALLOWANCES			<u>13,325,000</u>	<u>29,323,000</u>	<u>13,825,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,124,000</u>	<u>29,108,000</u>	<u>13,823,000</u>
A01202 House Rent Allowance			1,914,000	1,855,000	1,820,000
A01203 Conveyance Allowance			2,491,000	2,500,000	2,469,000
A01207 Washing Allowance			5,000	54,000	5,000
A01208 Dress Allowance			6,000	54,000	5,000
A0120D Integrated Allowance			16,000	16,000	16,000
A0120E Housing Subsidy Allowance			96,000	1,000	
A01217 Medical Allowance			1,682,000	16,800,000	1,645,000
A01218 Fixed contingent/stationary allowance			120,000	121,000	121,000
A0121T Adhoc Relief Allowance 2013			369,000	284,000	283,000
A01226 Computer Allowance			151,000	166,000	156,000
A0122C Adhoc Relief Allowance - 2015			243,000	188,000	191,000
A0122M Adhoc Relief Allowance 2016			1,330,000	1,213,000	1,190,000
A0122Y Ad-hoc Relief Allowance 2017			1,696,000	1,580,000	1,591,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>1,000</u>
001 Unattractive Area Allowance				2,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			600,000	690,000	690,000
A0123G Ad-hoc Relief Allowance-2018			1,585,000	1,580,000	1,588,000
A0123P Ad-hoc Relief Allowance 2019				1,453,000	1,482,000
A01270 Other			<u>820,000</u>	<u>551,000</u>	<u>570,000</u>
001 Others			820,000	551,000	570,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>215,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>115,000</u>	<u>1,000</u>
001 Medical Charges			1,000	115,000	1,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			200,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,263,000</u>	<u>1,602,000</u>	<u>985,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>70,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			5,000	10,000	2,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A03202 Telephone and Trunk Call			45,000	60,000	27,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>170,000</u>	<u>71,000</u>
A03301 Gas				50,000	1,000
A03303 Electricity			<u>60,000</u>	<u>100,000</u>	<u>69,000</u>
001 Electricity			60,000	100,000	69,000
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>414,000</u>	<u>478,000</u>	<u>478,000</u>
A03402 Rent for Office Building			414,000	478,000	478,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03603 Registration			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>511,000</u>	<u>671,000</u>	<u>293,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>136,000</u>
001 Travelling Allowance			250,000	350,000	136,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>320,000</u>	<u>156,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	320,000	156,000
A039 TOTAL GENERAL			<u>205,000</u>	<u>210,000</u>	<u>111,000</u>
A03901 Stationery			<u>110,000</u>	<u>150,000</u>	<u>59,000</u>
001 Stationery			110,000	150,000	59,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			5,000		1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>20,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	20,000	38,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
AD4413 Settlement Operation District Abbottabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>185,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>1,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>1,000</u>
001 Transport			100,000	120,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>65,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>65,000</u>	<u>1,000</u>
001 Machinery and Equipment			50,000	65,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			10,000		1,000
Settlement Operation District Abbottabad			31,333,000	58,710,000	15,192,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>152,531,600</u>	
A011 TOTAL PAY				<u>74,134,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>1,792,000</u>	
A01101 Total Basic Pay Of Officer				<u>692,000</u>	
A01106 Total Pay of contract officer				<u>1,100,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>72,342,000</u>	
A01151 Total Basic Pay Other Staff				<u>30,112,000</u>	
A01156 Total Pay of Contract Staff				<u>42,230,000</u>	
A012 TOTAL ALLOWANCES				<u>78,397,600</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>76,934,600</u>	
A01202 House Rent Allowance				3,900,000	
A01203 Conveyance Allowance				4,800,000	
A01207 Washing Allowance				2,000	
A01208 Dress Allowance				600	
A0120D Integrated Allowance				297,000	
A01217 Medical Allowance				3,500,000	
A01218 Fixed contingent/stationary allowance				600,000	
A0121T Adhoc Relief Allowance 2013				696,000	
A0122C Adhoc Relief Allowance - 2015				660,000	
A0122M Adhoc Releif Allowance 2016				3,400,000	
A0122Y Ad-hoc Relief Allowance 2017				4,200,000	
A01233 Unattractive Area Allowance				<u>4,200,000</u>	
001 Unattractive Area Allowance				4,200,000	
A01239 Special allowance				<u>5,700,000</u>	
001 Special Allowance				5,700,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)				550,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
CL4253	Settlement Operation District Chitral				
A0123G	Ad-hoc Relief Allowance-2018			4,200,000	
A0123P	Ad-hoc Relief Allowance 2019			3,029,000	
A01270	Other			<u>37,200,000</u>	
001	Others			37,200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,463,000</u>	
A01274	Medical Charges			<u>10,000</u>	
001	Medical Charges			10,000	
A01278	Leave Salary			<u>10,000</u>	
001	Leave Salary			10,000	
A01284	Firewood Allowance			1,443,000	
A03	TOTAL OPERATING EXPENSES			<u>5,148,000</u>	
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	
A03201	Postage and Telegraph			170,000	
A03202	Telephone and Trunk Call			50,000	
A033	TOTAL UTILITIES			<u>2,583,000</u>	
A03302	Water			3,000	
A03303	Electricity			<u>80,000</u>	
001	Electricity			80,000	
A03304	Hot and Cold Weather Charges			2,500,000	
A034	TOTAL OCCUPANCY COSTS			<u>395,000</u>	
A03402	Rent for Office Building			395,000	
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	
A03603	Registration			20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,440,000</u>	
A03805	Travelling Allowance			<u>900,000</u>	

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
CL4253 Settlement Operation District Chitral					
001 Travelling Allowance				900,000	
A03806 Transportation of Goods				<u>40,000</u>	
001 Transportation of Goods				40,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	
A039 TOTAL GENERAL				<u>490,000</u>	
A03901 Stationery				<u>100,000</u>	
001 Stationery				100,000	
A03905 Newspapers Periodicals and Books				50,000	
A03906 Uniforms and Protective Clothing				30,000	
A03907 Advertising & Publicity				<u>30,000</u>	
001 Advertising and Publicity				30,000	
A03919 Payments to Other for Service Rendered				<u>200,000</u>	
001 Payments to Others for Service Rendered				200,000	
A03970 Others				<u>80,000</u>	
001 Others				80,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	
A041 TOTAL PENSION				<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R				1,000	
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>150,000</u>	
A09413 Drapery Fabrics clothing and Allied Mater				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>390,000</u>	
A130 TOTAL TRANSPORT				<u>350,000</u>	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

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

CL4253 Settlement Operation District Chitral

A13001	Transport			<u>350,000</u>	
001	Transport			350,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	
A13201	Furniture and Fixture			40,000	

Settlement Operation District Chitral

158,220,600

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,730,000</u>	<u>8,587,000</u>	<u>2,712,000</u>
A011 TOTAL PAY	20	20	<u>3,429,000</u>	<u>5,116,000</u>	<u>96,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>3,429,000</u>	
A01106 Total Pay of contract officer				<u>3,429,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,429,000</u>	<u>1,687,000</u>	<u>96,000</u>
A01151 Total Basic Pay Other Staff				<u>1,687,000</u>	
A01156 Total Pay of Contract Staff	<u>20</u>	<u>20</u>	<u>3,429,000</u>		<u>96,000</u>
P017 Patwari (BPS-09)	8	8	1,451,000		41,000
S432 Settlement Patwari (BPS-09)	10	10	1,682,000		51,000
C057 Chowkidar (BPS-01)	1	1	148,000		2,000
N005 Naib Qasid (BPS-01)	1	1	148,000		2,000
A012 TOTAL ALLOWANCES			<u>3,301,000</u>	<u>3,471,000</u>	<u>2,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,301,000</u>	<u>3,471,000</u>	<u>2,616,000</u>
A01202 House Rent Allowance			935,000	935,000	263,000
A01203 Conveyance Allowance			480,000	480,000	300,000
A01207 Washing Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			4,000	5,000	5,000
A01217 Medical Allowance			355,000	355,000	236,000
A01218 Fixed contingent/stationary allowance			110,000	110,000	67,000
A0121T Adhoc Relief Allowance 2013			100,000	100,000	45,000
A0122C Adhoc Relief Allowance - 2015			65,000	65,000	30,000
A0122M Adhoc Relief Allowance 2016			293,000	293,000	168,000
A0122Y Ad-hoc Relief Allowance 2017			318,000	318,000	225,000
A0123G Ad-hoc Relief Allowance-2018			300,000	300,000	225,000
A0123P Ad-hoc Relief Allowance 2019				169,000	225,000
A01270 Other			<u>339,000</u>	<u>339,000</u>	<u>826,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
DI4366 Settlement Officer District D.I.Khan					
001 Others					413,000
011 Patwar Khana Allowance			339,000	339,000	413,000
A03 TOTAL OPERATING EXPENSES			<u>203,000</u>	<u>203,000</u>	<u>155,000</u>
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			23,000	23,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>34,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Stationery			30,000	30,000	23,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Printing and publication			15,000	15,000	11,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	
001 Others			15,000	15,000	
Settlement Officer District D.I.Khan			6,933,000	8,790,000	2,867,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,147,000</u>	<u>54,973,000</u>	<u>17,031,000</u>
A011 TOTAL PAY	148	148	<u>25,289,000</u>	<u>37,005,000</u>	<u>621,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,917,000</u>	<u>8,733,000</u>	<u>53,000</u>
A01101 Total Basic Pay Of Officer				<u>3,618,000</u>	
A01106 Total Pay of contract officer	4	4	<u>1,917,000</u>	<u>5,115,000</u>	<u>53,000</u>
S075 Settlement Officer (BPS-18)	1	1	836,000		20,000
A057 Assistant (BPS-16)	1	1	319,000		11,000
S179 Settlement Tehsildar (BPS-16)	1	1	378,000		11,000
T017 Tehsildar (BPS-16)	1	1	384,000		11,000
A011-2 TOTAL PAY OF OTHER STAFF	144	144	<u>23,372,000</u>	<u>28,272,000</u>	<u>568,000</u>
A01151 Total Basic Pay Other Staff				<u>11,272,000</u>	
A01156 Total Pay of Contract Staff	144	144	<u>23,372,000</u>	<u>17,000,000</u>	<u>568,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	387,000		8,000
N026 Naib Tehsildar Settlement (BPS-14)	1	1	696,000		8,000
C082 Computer Operator (BPS-12)	12	12	3,043,000		81,000
F019 Field Kanungo (BPS-11)	8	8	1,624,000		49,000
J013 Junior Clerk (BPS-11)	3	3	681,000		18,000
P023 Peshi Kanungo (BPS-11)	1	1	162,000		6,000
S161 Surveyor (BPS-11)	8	8	1,573,000		49,000
P017 Patwari (BPS-09)	40	40	5,544,000		204,000
D105 Draftsman (BPS-07)	1	1	187,000		4,000
D112 Driver (BPS-04)	1	1	168,000		3,000
C057 Chowkidar (BPS-01)	2	2	281,000		4,000
I058 Internee (BPS-01)	20	20	2,728,000		41,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
N005 Naib Qasid (BPS-01)	5	5	703,000		10,000
N034 Naib Qasid (Jareeb Kash) (BPS-01)	40	40	5,454,000		81,000
S162 Sweeper (BPS-01)	1	1	141,000		2,000
A012 TOTAL ALLOWANCES			<u>18,858,000</u>	<u>17,968,000</u>	<u>16,410,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,647,000</u>	<u>17,867,000</u>	<u>16,408,000</u>
A01202 House Rent Allowance			2,625,000	2,500,000	2,180,000
A01203 Conveyance Allowance			3,570,000	3,000,000	2,973,000
A01207 Washing Allowance			13,000	4,000	4,000
A01208 Dress Allowance			13,000	2,000	2,000
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			2,350,000	2,100,000	1,893,000
A01218 Fixed contingent/stationary allowance			180,000	153,000	58,000
A0121T Adhoc Relief Allowance 2013			560,000	400,000	370,000
A01226 Computer Allowance			227,000	203,000	196,000
A0122C Adhoc Relief Allowance - 2015			385,000	260,000	242,000
A0122M Adhoc Relief Allowance 2016			2,186,000	1,700,000	1,490,000
A0122N Special Conveyance Allowance to Disabled Employees				27,000	23,000
A0122Y Ad-hoc Relief Allowance 2017			2,279,000	2,100,000	1,981,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			500,000	691,000	690,000
A0123G Ad-hoc Relief Allowance-2018			2,501,000	2,100,000	1,981,000
A0123P Ad-hoc Relief Allowance 2019				2,100,000	1,938,000
A01270 Other			<u>1,231,000</u>	<u>500,000</u>	<u>360,000</u>
001 Others			1,231,000	500,000	360,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>101,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			210,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,265,000</u>	<u>3,022,000</u>	<u>1,388,000</u>

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>65,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			40,000	55,000	16,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>320,000</u>	<u>189,000</u>
A03301 Gas			80,000	100,000	79,000
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>109,000</u>
001 Electricity			120,000	120,000	109,000
A03304 Hot and Cold Weather Charges			10,000	100,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>475,000</u>	<u>500,000</u>	<u>500,000</u>
A03402 Rent for Office Building			475,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>820,000</u>	<u>525,000</u>
A03805 Travelling Allowance			<u>310,000</u>	<u>620,000</u>	<u>430,000</u>
001 Travelling Allowance			310,000	620,000	430,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>200,000</u>	<u>95,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	200,000	95,000
A039 TOTAL GENERAL			<u>1,060,000</u>	<u>1,317,000</u>	<u>150,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Stationery			100,000	100,000	75,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>60,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	60,000	38,000
A03919 Payments to Other for Service Rendered			<u>828,000</u>	<u>1,075,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			828,000	1,075,000	1,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MA4316 Settlement Operation District Mansehra					
001 Others			50,000	50,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>405,000</u>	<u>200,000</u>	<u>10,000</u>
A041 TOTAL PENSION			<u>405,000</u>	<u>200,000</u>	<u>10,000</u>
A04114 Superannuation Encashment of L.P.R			405,000	200,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>100,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>50,000</u>	<u>1,000</u>
A13001 Transport			<u>40,000</u>	<u>50,000</u>	<u>1,000</u>
001 Transport			40,000	50,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	<u>1,000</u>
001 Machinery and Equipment			10,000	40,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	10,000	1,000
Settlement Operation District Mansehra			46,868,000	58,295,000	18,432,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,242,000</u>	<u>36,755,000</u>	<u>12,448,000</u>
A011 TOTAL PAY	78	78	<u>13,957,000</u>	<u>20,578,000</u>	<u>4,110,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,553,000</u>	<u>3,068,000</u>	<u>58,000</u>
A01101 Total Basic Pay Of Officer				<u>1,515,000</u>	
A01106 Total Pay of contract officer	<u>4</u>	<u>4</u>	<u>1,553,000</u>	<u>1,553,000</u>	<u>58,000</u>
S075 Settlement Officer (BPS-18)	1	1	544,000		20,000
E047 Extra Assistant Settlement Officer (BPS-17)	1	1	485,000		16,000
A057 Assistant (BPS-16)	1	1	248,000		11,000
S179 Settlement Tehsildar (BPS-16)	1	1	276,000		11,000
A011-2 TOTAL PAY OF OTHER STAFF	74	74	<u>12,404,000</u>	<u>17,510,000</u>	<u>4,052,000</u>
A01151 Total Basic Pay Other Staff				<u>5,106,000</u>	
A01156 Total Pay of Contract Staff	<u>74</u>	<u>74</u>	<u>12,404,000</u>	<u>12,404,000</u>	<u>4,052,000</u>
A005 Accountant (BPS-14)	1	1	255,000		87,000
S115 Stenographer (BPS-14)	1	1	255,000		87,000
S237 Settlement Naib Tehsildar (BPS-14)	2	2	387,000		135,000
C082 Computer Operator (BPS-12)	3	3	469,000		164,000
J130 Junior Clerk/Reader (BPS-11)	4	4	509,000		181,000
S161 Surveyor (BPS-11)	6	6	902,000		314,000
P017 Patwari (BPS-09)	15	15	1,640,000		581,000
S432 Settlement Patwari (BPS-09)		15			1,434,000
S510 Settlement Kanungo (BPS-09)		4			390,000
D112 Driver (BPS-04)	1	1	120,000		40,000
C057 Chowkidar (BPS-01)	1	1	90,000		30,000
J106 Jareeb Kash (BPS-01)	20	20	1,759,000		581,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
NR4287	Settlement Operation District Nowshera						
S162	Sweeper	(BPS-01)	1	1	83,000		28,000
S432	Settlement Patwari	(Fixed)	15		4,666,000		
S510	Settlement Kanungo	(Fixed)	4		1,269,000		
A012	TOTAL ALLOWANCES				10,285,000	16,177,000	8,338,000
A012-1	TOTAL REGULAR ALLOWANCES				9,800,000	15,905,000	8,336,000
A01202	House Rent Allowance				2,100,000	1,400,000	1,006,000
A01203	Conveyance Allowance				1,200,000	1,400,000	1,275,000
A01207	Washing Allowance				84,000	50,000	41,000
A01208	Dress Allowance				84,000	50,000	41,000
A01217	Medical Allowance				771,000	1,100,000	879,000
A01218	Fixed contingent/stationary allowance				100,000	90,000	77,000
A0121T	Adhoc Relief Allowance 2013				250,000	250,000	184,000
A01226	Computer Allowance				32,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				300,000	200,000	125,000
A0122M	Adhoc Relief Allowance 2016				900,000	850,000	642,000
A0122Y	Ad-hoc Relief Allowance 2017				1,113,000	1,050,000	844,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				800,000	800,000	690,000
A0123G	Ad-hoc Relief Allowance-2018				1,388,000	1,188,000	878,000
A0123P	Ad-hoc Relief Allowance 2019					1,300,000	1,104,000
A01270	Other				678,000	6,150,000	523,000
001	Others				678,000	6,150,000	523,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				485,000	272,000	2,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				221,000	221,000	
A01278	Leave Salary				263,000	50,000	1,000
001	Leave Salary				263,000	50,000	1,000
A03	TOTAL OPERATING EXPENSES				2,826,000	3,505,000	1,830,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>90,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			10,000	50,000	8,000
A03202 Telephone and Trunk Call			40,000	40,000	30,000
A033 TOTAL UTILITIES			<u>270,000</u>	<u>350,000</u>	<u>115,000</u>
A03301 Gas			50,000	100,000	47,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			200,000	200,000	67,000
A03304 Hot and Cold Weather Charges			20,000	50,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,466,000</u>	<u>1,350,000</u>	<u>1,392,000</u>
A03402 Rent for Office Building			1,466,000	1,350,000	1,392,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>25,000</u>	<u>10,000</u>
A03603 Registration			30,000	25,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>610,000</u>	<u>148,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>350,000</u>	<u>84,000</u>
001 Travelling Allowance			550,000	350,000	84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>56,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	56,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>1,080,000</u>	<u>127,000</u>
A03901 Stationery			<u>60,000</u>	<u>30,000</u>	<u>45,000</u>
001 Stationery			60,000	30,000	45,000
A03902 Printing and Publication			<u>40,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			40,000	100,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>900,000</u>	<u>43,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
NR4287 Settlement Operation District Nowshera					
001 Advertising and Publicity			50,000	900,000	43,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Others			40,000	40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>330,000</u>	<u>7,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
A13001 Transport			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transport			10,000	20,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>10,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			50,000	10,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>300,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			30,000	300,000	5,000
Settlement Operation District Nowshera			27,158,000	40,590,000	14,285,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
SU4319 Settlement Operation at Kalu Khan District Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,025,000</u>	<u>1,101,000</u>	<u>332,000</u>
A011 TOTAL PAY	4	4	<u>551,000</u>	<u>631,000</u>	<u>21,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>551,000</u>	<u>631,000</u>	<u>21,000</u>
A01151 Total Basic Pay Other Staff				<u>234,000</u>	
A01156 Total Pay of Contract Staff	4	4	<u>551,000</u>	<u>397,000</u>	<u>21,000</u>
F019 Field Kanungo (BPS-11)	1	1	178,000		6,000
P017 Patwari (BPS-09)	3	3	373,000		15,000
A012 TOTAL ALLOWANCES			<u>474,000</u>	<u>470,000</u>	<u>311,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>474,000</u>	<u>470,000</u>	<u>311,000</u>
A01202 House Rent Allowance			90,000	70,000	43,000
A01203 Conveyance Allowance			95,000	75,000	57,000
A01217 Medical Allowance			62,000	50,000	36,000
A01218 Fixed contingent/stationary allowance			14,000	20,000	6,000
A0121T Adhoc Relief Allowance 2013			13,000	20,000	8,000
A0121Z Adhoc Relief Allowance-2014			2,000	20,000	
A0122C Adhoc Relief Allowance - 2015			15,000	10,000	5,000
A0122M Adhoc Relief Allowance 2016			32,000	30,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			42,000	40,000	31,000
A0123G Ad-hoc Relief Allowance-2018			53,000	40,000	31,000
A0123P Ad-hoc Relief Allowance 2019				45,000	31,000
A01270 Other			<u>56,000</u>	<u>50,000</u>	<u>37,000</u>
001 Others			56,000	50,000	37,000
A03 TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A039 TOTAL GENERAL			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
SU4319 Settlement Operation at Kalu Khan District Swabi					
001 Stationery			10,000	20,000	8,000
Settlement Operation at Kalu Khan District Swabi			1,035,000	1,121,000	340,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
KK4004 Revenue School Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>757,000</u>	
A011 TOTAL PAY				<u>441,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>50,000</u>	
A01101 Total Basic Pay Of Officer				<u>50,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>391,000</u>	
A01151 Total Basic Pay Other Staff				<u>391,000</u>	
A012 TOTAL ALLOWANCES				<u>316,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>316,000</u>	
A01202 House Rent Allowance				39,000	
A01203 Conveyance Allowance				51,000	
A01207 Washing Allowance				2,000	
A01208 Dress Allowance				2,000	
A0120D Integrated Allowance				2,000	
A01217 Medical Allowance				33,000	
A0121T Adhoc Relief Allowance 2013				10,000	
A01226 Computer Allowance				3,000	
A0122C Adhoc Relief Allowance - 2015				7,000	
A0122M Adhoc Relief Allowance 2016				32,000	
A0122Y Ad-hoc Relief Allowance 2017				45,000	
A0123G Ad-hoc Relief Allowance-2018				45,000	
A0123P Ad-hoc Relief Allowance 2019				45,000	

Revenue School Karak

757,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
PR4047	Director Land Management (Land Record & Colonization)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,712,000</u>	<u>43,979,000</u>	<u>27,451,000</u>
A011	TOTAL PAY		62	62	<u>20,107,000</u>	<u>16,784,000</u>	<u>14,542,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>15,403,000</u>	<u>12,603,000</u>	<u>9,811,000</u>
A01101	Total Basic Pay Of Officer		35	35	<u>15,403,000</u>	<u>10,787,000</u>	<u>9,785,000</u>
D150	Director Land Record	(BPS-19)	1	1	1,073,000		665,000
S511	Software Engineer	(BPS-19)	2	2	1,358,000		857,000
D498	Director MIS	(BPS-18)	2	2	864,000		558,000
D519	Database Manager	(BPS-18)	1	1	712,000		447,000
D639	Deputy Director Land Record	(BPS-18)	1	1	600,000		380,000
G059	GIS Manager	(BPS-18)	2	2	910,000		586,000
N040	Network Manager	(BPS-18)	2	2	876,000		566,000
A007	Accounts Officer	(BPS-17)	2	2	956,000		606,000
A812	Assistant Director Land Record	(BPS-17)	2	2	500,000		332,000
M084	Monitoring Officer	(BPS-17)	6	6	2,597,000		1,654,000
S166	Superintendent	(BPS-17)	2	2	1,012,000		639,000
A057	Assistant	(BPS-16)	6	6	2,219,000		1,395,000
C082	Computer Operator	(BPS-16)	3	3	718,000		463,000
D013	Data Processing Supervisor	(BPS-16)	2	2	606,000		385,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	402,000		252,000
A01102	Personal pay					1,816,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>4,704,000</u>	<u>4,181,000</u>	<u>4,731,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>4,704,000</u>	<u>4,181,000</u>	<u>4,731,000</u>
S035	Senior Clerk	(BPS-14)	2	2	716,000		720,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
PR4047	Director Land Management (Land Record & Colonization)						
J013	Junior Clerk	(BPS-11)	5	5	1,028,000		1,040,000
D112	Driver	(BPS-06)	7	7	1,108,000		1,116,000
C057	Chowkidar	(BPS-03)	3	3	364,000		366,000
N005	Naib Qasid	(BPS-03)	9	9	1,377,000		1,377,000
S162	Sweeper	(BPS-03)	1	1	111,000		112,000
A012	TOTAL ALLOWANCES				21,605,000	27,195,000	12,909,000
A012-1	TOTAL REGULAR ALLOWANCES				21,358,000	26,384,000	11,904,000
A01202	House Rent Allowance				4,016,000	1,816,000	1,752,000
A01203	Conveyance Allowance				3,311,000	14,562,000	1,358,000
A01207	Washing Allowance				18,000	14,000	14,000
A01208	Dress Allowance				15,000	8,000	7,000
A0120D	Integrated Allowance				50,000	30,000	40,000
A0120E	Housing Subsidy Allowance				392,000	280,000	279,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000,000	2,004,000	1,656,000
A01217	Medical Allowance				1,200,000	905,000	872,000
A0121T	Adhoc Relief Allowance 2013				450,000	219,000	199,000
A0121Z	Adhoc Relief Allowance-2014					2,000	2,000
A01224	Entertainment Allowance				16,000	16,000	12,000
A01226	Computer Allowance				66,000	133,000	84,000
A0122C	Adhoc Relief Allowance - 2015				1,145,000	143,000	144,000
A0122M	Adhoc Releif Allowance 2016				6,085,000	1,109,000	1,018,000
A0122Y	Ad-hoc Relief Allowance 2017				1,100,000	1,492,000	1,370,000
A01236	Deputation Allowance				189,000	1,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,000,000	748,000	690,000
A0123G	Ad-hoc Relief Allowance-2018				1,200,000	1,492,000	1,385,000
A0123P	Ad-hoc Relief Allowance 2019					1,360,000	992,000
A01270	Other				<u>105,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others				105,000	50,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				247,000	811,000	1,005,000
A01271	Overtime Allowance				36,000	10,000	13,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A01274 Medical Charges			<u>1,000</u>	<u>800,000</u>	<u>991,000</u>
001 Medical Charges			1,000	800,000	991,000
A01278 Leave Salary			<u>210,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			210,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>6,186,000</u>	<u>5,764,000</u>	<u>2,543,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>190,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			50,000	80,000	30,000
A03202 Telephone and Trunk Call			70,000	110,000	50,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges			60,000	60,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A03603 Registration			50,000	50,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>709,000</u>	<u>334,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>375,000</u>	<u>169,000</u>
001 Travelling Allowance			250,000	375,000	169,000
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>270,000</u>	<u>300,000</u>	<u>155,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	300,000	155,000
A03808 Conveyance Charges			<u>10,000</u>	<u>14,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	14,000	10,000
A039 TOTAL GENERAL			<u>5,416,000</u>	<u>4,755,000</u>	<u>2,089,000</u>
A03901 Stationery			<u>150,000</u>	<u>4,000,000</u>	<u>28,000</u>
001 Stationery			150,000	4,000,000	28,000
A03902 Printing and Publication			<u>4,000,000</u>		<u>2,000,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
001 Printing and publication			4,000,000		2,000,000
A03905 Newspapers Periodicals and Books			15,000	12,000	5,000
A03906 Uniforms and Protective Clothing			50,000	50,000	13,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>132,000</u>	<u>31,000</u>
001 Advertising and Publicity			100,000	132,000	31,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>1,050,000</u>	<u>500,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,050,000	500,000	1,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>10,000</u>
001 Others			50,000	60,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>225,000</u>	<u>17,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>90,000</u>	<u>1,000</u>
A13001 Transport			<u>70,000</u>	<u>90,000</u>	<u>1,000</u>
001 Transport			70,000	90,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>90,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>90,000</u>	<u>10,000</u>
001 Machinery and Equipment			50,000	90,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>35,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			25,000	35,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR4047 Director Land Management (Land Record & Colonization)					
A13701 Hardware			10,000	10,000	1,000
Director Land Management (Land Record & Colonization)			49,053,000	50,468,000	30,012,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,639,000</u>	<u>36,334,000</u>	<u>17,833,000</u>
A011 TOTAL PAY	332	332	<u>33,890,000</u>	<u>26,214,000</u>	<u>1,119,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,763,000</u>	<u>914,000</u>	<u>63,000</u>
A01101 Total Basic Pay Of Officer				<u>914,000</u>	
A01106 Total Pay of contract officer	5	5	<u>1,763,000</u>		<u>63,000</u>
S075 Settlement Officer (BPS-18)	1	1	420,000		20,000
A057 Assistant (BPS-16)	2	2	621,000		21,000
R010 Reader (BPS-16)	1	1	411,000		11,000
S179 Settlement Tehsildar (BPS-16)	1	1	311,000		11,000
A011-2 TOTAL PAY OF OTHER STAFF	327	327	<u>32,127,000</u>	<u>25,300,000</u>	<u>1,056,000</u>
A01151 Total Basic Pay Other Staff				<u>6,300,000</u>	
A01156 Total Pay of Contract Staff	327	327	<u>32,127,000</u>	<u>19,000,000</u>	<u>1,056,000</u>
A005 Accountant (BPS-14)	1	1	250,000		8,000
N026 Naib Tehsildar Settlement (BPS-14)	2	2	436,000		16,000
C082 Computer Operator (BPS-12)	2	2	255,000		13,000
F019 Field Kanungo (BPS-11)	10	10	3,212,000		62,000
P023 Peshi Kanungo (BPS-11)	2	2	432,000		12,000
P017 Patwari (BPS-09)	100	100	21,511,000		511,000
D112 Driver (BPS-05)	1	1	151,000		4,000
C057 Chowkidar (BPS-03)	3	3	355,000		8,000
N005 Naib Qasid (BPS-03)	4	4	683,000		11,000
S162 Sweeper (BPS-03)	2	2	236,000		5,000
J106 Jareeb Kash (BPS-01)	200	200	4,606,000		406,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A012 TOTAL ALLOWANCES			<u>7,749,000</u>	<u>10,120,000</u>	<u>16,714,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,348,000</u>	<u>10,069,000</u>	<u>16,710,000</u>
A01201 Senior Post Allowance				18,000	15,000
A01202 House Rent Allowance			1,000,000	1,300,000	2,442,000
A01203 Conveyance Allowance			1,000,000	1,500,000	3,060,000
A01207 Washing Allowance			100,000	5,000	8,000
A01208 Dress Allowance				4,000	4,000
A0120D Integrated Allowance			100,000	17,000	16,000
A01217 Medical Allowance			900,000	1,300,000	2,468,000
A01218 Fixed contingent/stationary allowance			200,000	250,000	72,000
A0121T Adhoc Relief Allowance 2013			800,000	100,000	94,000
A0122C Adhoc Relief Allowance - 2015			400,000	66,000	24,000
A0122M Adhoc Relief Allowance 2016			500,000	800,000	1,512,000
A0122Y Ad-hoc Relief Allowance 2017			848,000	900,000	1,960,000
A01233 Unattractive Area Allowance				<u>700,000</u>	<u>842,000</u>
001 Unattractive Area Allowance				700,000	842,000
A01239 Special allowance				<u>59,000</u>	<u>36,000</u>
001 Special Allowance				59,000	36,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,000,000	700,000	1,336,000
A0123G Ad-hoc Relief Allowance-2018			500,000	1,000,000	1,912,000
A0123P Ad-hoc Relief Allowance 2019				1,150,000	864,000
A01270 Other				<u>200,000</u>	<u>45,000</u>
001 Others				200,000	45,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>401,000</u>	<u>51,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,000	2,000
A01278 Leave Salary			<u>400,000</u>	<u>50,000</u>	<u>2,000</u>
001 Leave Salary			400,000	50,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>1,302,000</u>	<u>3,900,000</u>	<u>1,747,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>150,000</u>	<u>60,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A03201 Postage and Telegraph			2,000	90,000	40,000
A03202 Telephone and Trunk Call			100,000	60,000	20,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>750,000</u>	<u>2,000</u>
A03301 Gas				100,000	1,000
A03303 Electricity				<u>350,000</u>	
001 Electricity				350,000	
A03304 Hot and Cold Weather Charges			120,000	300,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>1,380,000</u>	<u>1,380,000</u>
A03402 Rent for Office Building			400,000	1,380,000	1,380,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>20,000</u>	<u>20,000</u>
A03603 Registration			100,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>980,000</u>	<u>208,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>500,000</u>	<u>80,000</u>
001 Travelling Allowance			120,000	500,000	80,000
A03806 Transportation of Goods			<u>40,000</u>	<u>20,000</u>	
001 Transportation of Goods			40,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>450,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	450,000	120,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>620,000</u>	<u>77,000</u>
A03901 Stationery			<u>100,000</u>	<u>300,000</u>	<u>59,000</u>
001 Stationery			100,000	300,000	59,000
A03902 Printing and Publication			<u>120,000</u>	<u>50,000</u>	<u>9,000</u>
001 Printing and publication			120,000	50,000	9,000
A03905 Newspapers Periodicals and Books			10,000	10,000	1,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A03907 Advertising & Publicity			<u>5,000</u>	<u>220,000</u>	<u>2,000</u>
001 Advertising and Publicity			5,000	220,000	2,000
A03970 Others			<u>20,000</u>	<u>35,000</u>	<u>1,000</u>
001 Others			20,000	35,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>500,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>221,000</u>	<u>602,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>600,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>600,000</u>	<u>1,000</u>
001 Plant and Machinery			20,000	600,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	1,000	1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
MD5162 Settlement Operation District Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>385,000</u>	<u>71,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Transport			50,000	300,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>15,000</u>
001 Machinery and Equipment			50,000	50,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	10,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>5,000</u>
A13701 Hardware			50,000	25,000	5,000
Settlement Operation District Malakand			43,322,000	43,221,000	19,656,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,219,000</u>	<u>8,205,000</u>	<u>1,745,000</u>
A011 TOTAL PAY	16	16	<u>3,636,000</u>	<u>5,415,000</u>	<u>568,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,192,000</u>	<u>615,000</u>	<u>530,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,192,000</u>	<u>615,000</u>	<u>530,000</u>
P070 Principal (BPS-17)	1	1	415,000		184,000
T017 Tehsildar (BPS-16)	3	3	777,000		346,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,444,000</u>	<u>4,800,000</u>	<u>38,000</u>
A01151 Total Basic Pay Other Staff				<u>2,400,000</u>	
A01156 Total Pay of Contract Staff	12	12	<u>2,444,000</u>	<u>2,400,000</u>	<u>38,000</u>
A375 Assistant (Accounts) (BPS-15)	1	1	306,000		9,000
C246 Computer Operator-Cum-Office Assistant (BPS-12)	1	1	268,000		7,000
D112 Driver (BPS-06)	1	1	202,000		4,000
C057 Chowkidar (BPS-01)	2	2	309,000		4,000
C095 Cook (BPS-01)	1	1	229,000		2,000
M010 Mali (BPS-01)	1	1	171,000		2,000
N005 Naib Qasid (BPS-01)	2	2	468,000		4,000
S162 Sweeper (BPS-01)	1	1	113,000		2,000
W055 Waiter/Bearer (BPS-01)	2	2	378,000		4,000
A012 TOTAL ALLOWANCES			<u>3,583,000</u>	<u>2,790,000</u>	<u>1,177,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,477,000</u>	<u>2,719,000</u>	<u>1,175,000</u>
A01202 House Rent Allowance			371,000	250,000	121,000
A01203 Conveyance Allowance			526,000	350,000	197,000
A01207 Washing Allowance			8,000	10,000	2,000
A01208 Dress Allowance			8,000	100,000	2,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
A0120D Integrated Allowance			11,000	200,000	1,000
A01217 Medical Allowance			288,000	250,000	108,000
A0121T Adhoc Relief Allowance 2013			304,000	70,000	31,000
A01225 Instruction Allowance			144,000	150,000	78,000
A01226 Computer Allowance			19,000	18,000	14,000
A0122C Adhoc Relief Allowance - 2015			61,000	40,000	23,000
A0122M Adhoc Relief Allowance 2016			341,000	200,000	115,000
A0122Y Ad-hoc Relief Allowance 2017			530,000	360,000	161,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			500,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			366,000	360,000	161,000
A0123P Ad-hoc Relief Allowance 2019				360,000	161,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>71,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>105,000</u>	<u>70,000</u>	<u>1,000</u>
001 Leave Salary			105,000	70,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>529,000</u>	<u>837,000</u>	<u>328,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>16,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			4,000	6,000	3,000
A03202 Telephone and Trunk Call			10,000	10,000	8,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>311,000</u>	<u>65,000</u>
A03301 Gas			40,000	50,000	30,000
A03302 Water			5,000	1,000	5,000
A03303 Electricity			<u>50,000</u>	<u>200,000</u>	<u>20,000</u>
001 Electricity			50,000	200,000	20,000
A03304 Hot and Cold Weather Charges			20,000	60,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>320,000</u>	<u>148,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>210,000</u>	<u>60,000</u>

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
PR8088 Revenue School Peshawar					
001 Travelling Allowance			50,000	210,000	60,000
A03806 Transportation of Goods			<u>10,000</u>	<u>80,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	80,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>10,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	10,000	75,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Conveyance Charges			10,000	20,000	12,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>190,000</u>	<u>104,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>6,000</u>
001 Stationery			30,000	40,000	6,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			40,000	40,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	70,000	50,000
A03970 Others			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			50,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>465,000</u>	<u>365,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>465,000</u>	<u>365,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			465,000	365,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>120,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>5,000</u>
001 Machinery and Equipment			40,000	40,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>80,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			30,000	80,000	5,000

NC21009 (006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
PR8088	Revenue School Peshawar				

	Revenue School Peshawar		8,283,000	9,527,000	2,084,000
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NC21010 (007)
EXCISE AND TAXATION DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,384	764,039,000	807,036,000	634,044,000	102,729,000	736,773,000
TOTAL	1,384	764,039,000	807,036,000	634,044,000	102,729,000	736,773,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

	Rs	0
Charged:		736,773,000
Voted:		736,773,000
Total:		736,773,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	764,039,000	807,036,000	736,773,000
TOTAL	764,039,000	807,036,000	736,773,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD7002	Excise and Taxation Officer Abbottabad	28,934,000	30,401,000	28,559,000
BD7002	Excise and Taxation Officer Buner	6,360,000	5,961,000	5,749,000
BM7002	Excise and Taxation Officer Battagram	6,324,000	6,082,000	6,188,000
BU7002	Excise and Taxation Officer Bannu	21,164,000	21,700,000	21,423,000
CA7002	Excise and Taxation Officer Charsadda	18,443,000	20,272,000	19,045,000
CL7002	Excise and Taxation Officer Chitral	6,746,000	4,880,000	3,974,000
DA7002	Excise and Taxation Officer Dir Lower	12,468,000	12,122,000	10,342,000
DI7002	Excise and Taxation Officer D I Khan	46,222,000	29,911,000	28,371,000
DP7002	Excise and Taxation Officer Dir Upper	6,069,000	5,377,000	4,404,000
HG7002	Excise and Taxation Officer Hangu	9,436,000	7,706,000	6,003,000
HR7002	Excise and Taxation Officer Haripur	16,952,000	16,200,000	15,299,000
KD7002	Excise and Taxation Officer Kohistan	4,473,000	3,291,000	2,624,000
KK7002	Excise and Taxation Officer Karak	9,786,000	6,910,000	7,519,000
KT7002	Excise and Taxation Officer Kohat	15,342,000	17,544,000	16,383,000
LK7002	Excise and Taxation Officer Lakki	12,016,000	9,612,000	9,230,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MA7002	Excise and Taxation Officer Mansehra	18,405,000	19,138,000	16,928,000
MD7002	Excise and Taxation Officer Malakand	22,322,000	20,002,000	18,529,000
MR7002	Excise and Taxation Officer Mardan	36,977,000	42,160,000	38,018,000
NR7002	Excise and Taxation Officer Nowshera	31,200,000	31,249,000	28,789,000
PR7002	Excise and Taxation Officer I Peshawar	42,101,000	46,824,000	44,598,000
PR7003	Excise and Taxation Officer II Peshawar	42,292,000	75,929,000	74,893,000
PR7004	Excise and Taxation Officer III Peshawar	23,071,000	20,116,000	20,376,000
PR7005	Excise and Taxation Officer IV Peshawar	19,861,000	22,811,000	23,011,000
PR7006	Excise and Taxation Officer V Peshawar	12,070,000	12,772,000	11,912,000
SH7002	Excise and Taxation Officer Shangla	5,672,000	5,352,000	4,668,000
SU7002	Excise and Taxation Officer Swabi	18,940,000	13,560,000	13,805,000
SW7002	Excise and Taxation Officer Swat	24,948,000	19,999,000	20,170,000
TG7002	Excise and Taxation Officer Tor Ghar	4,305,000	3,410,000	3,485,000
TK7002	Excise and Taxation Officer Tank	10,663,000	7,250,000	7,381,000
PR4049	Provincial Excise Secretariat	55,678,000	88,381,000	74,994,000
PR4050	Director General Excise and Taxation	123,940,000	136,942,000	122,560,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4847	Lump Sum Allocation	30,000,000	30,000,000	13,000,000
PR8040	Excise and Taxation Officer VI Peshawar	20,859,000	13,172,000	14,543,000
TOTAL		764,039,000	807,036,000	736,773,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>617,772,000</u>	<u>633,604,000</u>	<u>634,044,000</u>
A011	PAY	<u>323,026,000</u>	<u>365,372,000</u>	<u>355,915,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>144,122,000</u>	<u>149,666,000</u>	<u>161,112,000</u>
A01101	Basic Pay Of Officer	143,968,000	149,490,000	160,940,000
A01102	Personal pay	74,000	72,000	67,000
A01103	Special Pay	61,000	41,000	43,000
A01105	Qualification Pay	19,000	63,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>178,904,000</u>	<u>215,706,000</u>	<u>194,803,000</u>
A01151	Basic Pay Other Staff	178,885,000	215,689,000	194,788,000
A01152	Personal pay	19,000	2,000	
A01155	Qualification Pay		15,000	15,000
A012	ALLOWANCES	<u>294,746,000</u>	<u>268,232,000</u>	<u>278,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>289,292,000</u>	<u>264,962,000</u>	<u>268,404,000</u>
A01201	Senior Post Allowance	14,000	16,000	16,000
A01202	House Rent Allowance	62,626,000	39,602,000	37,776,000
A01203	Conveyance Allowance	43,429,000	41,731,000	41,672,000
A01207	Washing Allowance	167,000	174,000	163,000
A01208	Dress Allowance	99,000	158,000	130,000
A0120D	Integrated Allowance	244,000	250,000	223,000
A0120E	Housing Subsidy Allowance	4,852,000	3,979,000	3,854,000
A0120H	Hair Cutting Allowance	1,000	1,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	6,156,000	6,319,000	6,146,000
A0120X	Adhoc Allowance - 2010		4,000	
A01217	Medical Allowance	27,944,000	23,158,000	23,054,000
A0121Q	Audit and Accounts Allowance		150,000	186,000
A0121T	Adhoc Relief Allowance 2013	23,062,000	6,659,000	6,511,000
A0121Z	Adhoc Relief Allowance-2014	30,000		
A01224	Entertainment Allowance	35,000	72,000	67,000
A01226	Computer Allowance	1,411,000	1,230,000	1,181,000
A01228	Orderly Allowance	200,000	168,000	168,000
A01229	Special compensatory allowance		30,000	22,000
A0122C	Adhoc Relief Allowance - 2015	20,930,000	5,627,000	4,873,000
A0122M	Adhoc Releif Allowance 2016	27,824,000	25,013,000	25,259,000
A0122Y	Ad-hoc Relief Allowance 2017	33,515,000	34,292,000	34,547,000
A01233	Unattractive Area Allowance	2,382,000	2,110,000	2,031,000
A01236	Deputation Allowance	343,000	282,000	281,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A01238	Charge allowance	1,000	81,000	89,000
A01239	Special allowance	1,000	54,000	61,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		8,594,000	8,608,000
A0123G	Ad-hoc Relief Allowance-2018	33,676,000	34,306,000	34,400,000
A0123P	Ad-hoc Relief Allowance 2019		30,086,000	30,305,000
A01241	Utility allowance for electricity	250,000	240,000	240,000
A01250	Incentive Allowance	100,000	66,000	66,000
A01270	Other		510,000	6,475,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,454,000</u>	<u>3,270,000</u>	<u>9,725,000</u>
A01271	Overtime Allowance		156,000	137,000
A01273	Honoraria			1,000
A01274	Medical Charges	78,000	2,238,000	221,000
A01278	Leave Salary	5,183,000	711,000	9,186,000
A01284	Firewood Allowance	193,000	165,000	180,000
A03	TOTAL OPERATING EXPENSES	<u>118,841,000</u>	<u>146,311,000</u>	<u>71,587,000</u>
A032	COMMUNICATIONS	<u>4,723,000</u>	<u>5,638,000</u>	<u>2,569,000</u>
A03201	Postage and Telegraph	974,000	1,209,000	789,000
A03202	Telephone and Trunk Call	3,749,000	4,429,000	1,780,000
A033	UTILITIES	<u>8,997,000</u>	<u>10,318,000</u>	<u>4,326,000</u>
A03301	Gas	961,000	1,066,000	741,000
A03302	Water	23,000	22,000	71,000
A03303	Electricity	5,588,000	5,986,000	3,493,000
A03304	Hot and Cold Weather Charges	2,425,000	3,244,000	21,000
A034	OCCUPANCY COSTS	<u>33,268,000</u>	<u>32,911,000</u>	<u>32,911,000</u>
A03402	Rent for Office Building	33,267,000	32,910,000	32,910,000
A03403	Rent for Residential Building	1,000	1,000	1,000
A036	MOTOR VEHICLES	<u>300,000</u>	<u>230,000</u>	<u>234,000</u>
A03603	Registration	300,000	230,000	234,000
A038	TRAVEL & TRANSPORTATION	<u>19,730,000</u>	<u>31,726,000</u>	<u>10,259,000</u>
A03805	Travelling Allowance	8,800,000	13,990,000	4,056,000
A03806	Transportation of Goods		1,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,390,000	17,201,000	6,014,000
A03808	Conveyance Charges	240,000	234,000	187,000
A03821	Training - domestic	300,000	300,000	1,000
A039	GENERAL	<u>51,823,000</u>	<u>65,488,000</u>	<u>21,288,000</u>
A03901	Stationery	3,375,000	5,515,000	2,169,000
A03902	Printing and Publication	2,910,000	2,936,000	1,519,000
A03905	Newspapers Periodicals and Books	158,000	220,000	91,000
A03906	Uniforms and Protective Clothing	9,300,000	11,650,000	3,013,000
A03907	Advertising & Publicity	2,270,000	3,637,000	1,193,000
A03909	Tax refunds	250,000	250,000	48,000
A03917	Law Charges	1,070,000	3,070,000	2,032,000
A03919	Payments to Other for Service Rendered	100,000	5,000,000	3,000,000
A03953	Investigation Cost	600,000	600,000	299,000
A03970	Others	31,790,000	32,610,000	7,924,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>16,261,000</u>	<u>5,351,000</u>	<u>5,778,000</u>
A041	PENSION	<u>16,261,000</u>	<u>5,351,000</u>	<u>5,778,000</u>
A04114	Superannuation Encashment of L.P.R	16,261,000	5,351,000	5,778,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>511,000</u>	<u>2,660,000</u>	<u>22,429,000</u>
A052	GRANTS-DOMESTIC	<u>511,000</u>	<u>2,660,000</u>	<u>22,429,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	2,410,000	22,409,000
A05270	To Others	500,000	250,000	20,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>600,000</u>	<u>146,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>600,000</u>	<u>146,000</u>
A06301	Entertainments & Gifts	200,000	600,000	146,000
A09	TOTAL PHYSICAL ASSETS	<u>5,577,000</u>	<u>10,346,000</u>	<u>264,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A092	COMPUTER EQUIPMENT	<u>438,000</u>	<u>1,465,000</u>	<u>163,000</u>
A09201	Hardware	220,000	295,000	151,000
A09202	Software	7,000	7,000	1,000
A09203	I.T. Equipment	211,000	1,163,000	11,000
A095	PURCHASE OF TRANSPORT	<u>4,142,000</u>	<u>4,911,000</u>	<u>1,000</u>
A09501	Transport	4,142,000	4,911,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>372,000</u>	<u>1,776,000</u>	<u>75,000</u>
A09601	Plant and Machinery	372,000	1,776,000	75,000
A097	PURCHASE FURNITURE & FIXTURE	<u>625,000</u>	<u>2,194,000</u>	<u>25,000</u>
A09701	Furniture and fixtures	625,000	2,194,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,877,000</u>	<u>8,164,000</u>	<u>2,525,000</u>
A130	TRANSPORT	<u>3,296,000</u>	<u>5,130,000</u>	<u>1,396,000</u>
A13001	Transport	3,296,000	5,130,000	1,396,000
A131	MACHINERY AND EQUIPMENT	<u>806,000</u>	<u>1,388,000</u>	<u>551,000</u>
A13101	Machinery and Equipment	806,000	1,388,000	551,000
A132	FURNITURE AND FIXTURE	<u>584,000</u>	<u>1,123,000</u>	<u>482,000</u>
A13201	Furniture and Fixture	584,000	1,123,000	482,000
A133	BUILDINGS AND STRUCTURE	<u>50,000</u>	<u>100,000</u>	<u>3,000</u>
A13301	Office Buildings	50,000	100,000	3,000
A137	COMPUTER EQUIPMENT	<u>141,000</u>	<u>423,000</u>	<u>93,000</u>
A13701	Hardware	107,000	282,000	65,000
A13702	Software	34,000	141,000	28,000
NET TOTAL		764,039,000	807,036,000	736,773,000

NC21010 (007)
 EXCISE AND TAXATION DEPARTMENT
 SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	90			90	13,981,000
04	6			6	907,000
06	66			66	11,439,000
07	501			501	89,294,000
08	1			1	142,000
11	239			239	53,848,000
12	2			2	728,000
14	60			60	21,951,000
15	5			5	2,498,000
16	293			293	91,957,000
17	67			67	33,644,000
18	40			40	24,388,000
19	12			12	8,538,000
20	2			2	2,413,000
TOTAL	1384			1384	355,728,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,362,000</u>	<u>24,154,000</u>	<u>25,027,000</u>
A011 TOTAL PAY	61	61	<u>12,141,000</u>	<u>14,233,000</u>	<u>14,793,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>6,063,000</u>	<u>6,200,000</u>	<u>6,452,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>6,063,000</u>	<u>6,200,000</u>	<u>6,452,000</u>
D063 Director (BPS-19)	1	1	619,000		653,000
E040 Excise And Taxation Officer (BPS-18)	1	1	36,000		57,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	881,000		947,000
S166 Superintendent (BPS-17)	1	1	266,000		288,000
C082 Computer Operator (BPS-16)	4	4	1,270,000		1,338,000
I012 Inspector (BPS-16)	11	11	2,991,000		3,169,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>6,078,000</u>	<u>8,033,000</u>	<u>8,341,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>6,078,000</u>	<u>8,033,000</u>	<u>8,341,000</u>
S115 Stenographer (BPS-14)	1	1	369,000		504,000
S138 Sub Inspector (BPS-14)	2	2	333,000		463,000
A149 Assistant Sub Inspector (BPS-11)	4	4	1,002,000		1,370,000
C088 Constable (BPS-07)	20	20	2,903,000		3,983,000
C370 Constable (Female) (BPS-07)	1	1	134,000		184,000
W020 Wireless Operator (BPS-07)	2	2	256,000		352,000
D112 Driver (BPS-06)	5	5	608,000		836,000
C057 Chowkidar (BPS-03)	2	2	164,000		226,000
N005 Naib Qasid (BPS-03)	3	3	309,000		423,000
A012 TOTAL ALLOWANCES			<u>12,221,000</u>	<u>9,921,000</u>	<u>10,234,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,213,000</u>	<u>9,810,000</u>	<u>9,933,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A01202 House Rent Allowance			1,889,000	1,311,000	1,329,000
A01203 Conveyance Allowance			2,040,000	1,690,000	1,710,000
A01207 Washing Allowance			2,000	2,000	1,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			16,000	16,000	16,000
A0120E Housing Subsidy Allowance				135,000	134,000
A01217 Medical Allowance			1,390,000	1,035,000	1,046,000
A0121T Adhoc Relief Allowance 2013			1,301,000	267,000	287,000
A0121Z Adhoc Relief Allowance-2014			30,000		
A01226 Computer Allowance			28,000	45,000	48,000
A0122C Adhoc Relief Allowance - 2015			1,360,000	184,000	186,000
A0122M Adhoc Relief Allowance 2016			1,530,000	985,000	1,014,000
A0122Y Ad-hoc Relief Allowance 2017			1,299,000	1,418,000	1,433,000
A01239 Special allowance				<u>2,000</u>	<u>2,000</u>
001 Special Allowance				2,000	2,000
A0123G Ad-hoc Relief Allowance-2018			1,326,000	1,418,000	1,433,000
A0123P Ad-hoc Relief Allowance 2019				1,300,000	1,293,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>111,000</u>	<u>301,000</u>
A01274 Medical Charges			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			4,000	1,000	1,000
A01278 Leave Salary			<u>4,000</u>	<u>110,000</u>	<u>300,000</u>
001 Leave Salary			4,000	110,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>3,556,000</u>	<u>4,344,000</u>	<u>2,572,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>220,000</u>	<u>111,000</u>
A03201 Postage and Telegraph			30,000	20,000	23,000
A03202 Telephone and Trunk Call			150,000	200,000	88,000
A033 TOTAL UTILITIES			<u>440,000</u>	<u>600,000</u>	<u>284,000</u>
A03301 Gas			160,000	225,000	159,000
A03303 Electricity			<u>100,000</u>	<u>225,000</u>	<u>124,000</u>
001 Electricity			100,000	225,000	124,000
A03304 Hot and Cold Weather Charges			180,000	150,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A034 TOTAL OCCUPANCY COSTS			<u>1,776,000</u>	<u>1,824,000</u>	<u>1,824,000</u>
A03402 Rent for Office Building			1,776,000	1,824,000	1,824,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>740,000</u>	<u>164,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>340,000</u>	<u>86,000</u>
001 Travelling Allowance			160,000	340,000	86,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>400,000</u>	<u>78,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	400,000	78,000
A039 TOTAL GENERAL			<u>680,000</u>	<u>960,000</u>	<u>189,000</u>
A03901 Stationery			<u>70,000</u>	<u>150,000</u>	<u>29,000</u>
001 Stationery			70,000	150,000	29,000
A03902 Printing and Publication			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001 Printing and publication			80,000	130,000	80,000
A03906 Uniforms and Protective Clothing			400,000	500,000	2,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>110,000</u>	<u>47,000</u>
001 Advertising and Publicity			70,000	110,000	47,000
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>31,000</u>
001 Others			60,000	70,000	31,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>862,000</u>	<u>931,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>862,000</u>	<u>931,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	862,000	931,000
A09 TOTAL PHYSICAL ASSETS			<u>401,000</u>	<u>781,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>44,000</u>	<u>1,000</u>
A09201 Hardware				<u>44,000</u>	<u>1,000</u>
001 Hardware				44,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
AD7002 Excise and Taxation Officer Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	287,000	1,000
A09601 Plant and Machinery			1,000	287,000	1,000
001 Plant and Machinery			1,000	287,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			400,000	450,000	1,000
A09701 Furniture and fixtures			400,000	450,000	1,000
001 Furniture & Fixture			400,000	450,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			115,000	260,000	26,000
A130 TOTAL TRANSPORT			80,000	200,000	2,000
A13001 Transport			80,000	200,000	2,000
001 Transport			80,000	200,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	20,000	7,000
A13101 Machinery and Equipment			10,000	20,000	7,000
001 Machinery and Equipment			10,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	40,000	17,000
A13201 Furniture and Fixture			25,000	40,000	17,000
Excise and Taxation Officer Abbottabad			28,934,000	30,401,000	28,559,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002 Excise and Taxation Officer Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,627,000</u>	<u>4,595,000</u>	<u>4,982,000</u>
A011 TOTAL PAY	8	8	<u>2,642,000</u>	<u>2,644,000</u>	<u>2,769,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,265,000</u>	<u>1,592,000</u>	<u>1,678,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,265,000</u>	<u>1,592,000</u>	<u>1,678,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	612,000		812,000
C082 Computer Operator (BPS-16)	1	1	310,000		412,000
I012 Inspector (BPS-16)	1	1	343,000		454,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,377,000</u>	<u>1,052,000</u>	<u>1,091,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,377,000</u>	<u>1,052,000</u>	<u>1,091,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	1	310,000		247,000
C088 Constable (BPS-07)	2	2	508,000		403,000
D112 Driver (BPS-06)	1	1	265,000		210,000
C057 Chowkidar (BPS-03)	1	1	294,000		231,000
A012 TOTAL ALLOWANCES			<u>1,985,000</u>	<u>1,951,000</u>	<u>2,213,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,953,000</u>	<u>1,950,000</u>	<u>1,963,000</u>
A01202 House Rent Allowance			300,000	221,000	218,000
A01203 Conveyance Allowance			300,000	299,000	297,000
A01207 Washing Allowance			2,000	7,000	7,000
A01208 Dress Allowance			2,000	4,000	4,000
A01217 Medical Allowance			250,000	169,000	156,000
A0121T Adhoc Relief Allowance 2013			200,000	56,000	49,000
A01224 Entertainment Allowance				18,000	20,000
A01226 Computer Allowance			9,000		18,000
A0122C Adhoc Relief Allowance - 2015			225,000	39,000	34,000
A0122M Adhoc Relief Allowance 2016				185,000	189,000
A0122Y Ad-hoc Relief Allowance 2017			273,000	298,000	300,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>132,000</u>	<u>121,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
001	Unattractive Area Allowance		120,000	132,000	121,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	298,000	300,000
A0123P	Ad-hoc Relief Allowance 2019			224,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>32,000</u>	<u>1,000</u>	<u>250,000</u>
A01278	Leave Salary		<u>32,000</u>	<u>1,000</u>	<u>250,000</u>
001	Leave Salary		32,000	1,000	250,000
A03	TOTAL OPERATING EXPENSES		<u>1,127,000</u>	<u>1,209,000</u>	<u>696,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>70,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		20,000	10,000	15,000
A03202	Telephone and Trunk Call		35,000	60,000	20,000
A033	TOTAL UTILITIES		<u>112,000</u>	<u>79,000</u>	<u>36,000</u>
A03302	Water		2,000	1,000	20,000
A03303	Electricity		<u>60,000</u>	<u>18,000</u>	<u>15,000</u>
001	Electricity		60,000	18,000	15,000
A03304	Hot and Cold Weather Charges		50,000	60,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Building		240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>600,000</u>	<u>244,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>350,000</u>	<u>136,000</u>
001	Travelling Allowance		300,000	350,000	136,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>	<u>108,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000	108,000
A039	TOTAL GENERAL		<u>220,000</u>	<u>220,000</u>	<u>141,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>33,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BD7002 Excise and Taxation Officer Buner					
001 Stationery			50,000	60,000	33,000
A03902 Printing and Publication			<u>25,000</u>	<u>20,000</u>	<u>11,000</u>
001 Printing and publication			25,000	20,000	11,000
A03906 Uniforms and Protective Clothing			90,000	100,000	70,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			30,000	10,000	10,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>17,000</u>
001 Others			25,000	30,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>155,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>55,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>55,000</u>
001 Transport			80,000	100,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
001 Machinery and Equipment			15,000	30,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>7,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BD7002	Excise and Taxation Officer Buner				
A13201 Furniture and Fixture			10,000	25,000	7,000
Excise and Taxation Officer Buner			6,360,000	5,961,000	5,749,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002 Excise and Taxation Officer Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,860,000</u>	<u>5,021,000</u>	<u>5,466,000</u>
A011 TOTAL PAY	9	9	<u>2,605,000</u>	<u>3,002,000</u>	<u>3,162,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,691,000</u>	<u>1,782,000</u>	<u>1,918,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,691,000</u>	<u>1,782,000</u>	<u>1,918,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	717,000		811,000
C082 Computer Operator (BPS-16)	2	2	631,000		718,000
I012 Inspector (BPS-16)	1	1	343,000		389,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>914,000</u>	<u>1,220,000</u>	<u>1,244,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>914,000</u>	<u>1,220,000</u>	<u>1,244,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	441,000		601,000
C088 Constable (BPS-07)	2	2	316,000		430,000
D112 Driver (BPS-06)	1	1	157,000		213,000
A012 TOTAL ALLOWANCES			<u>2,255,000</u>	<u>2,019,000</u>	<u>2,304,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,195,000</u>	<u>2,017,000</u>	<u>2,103,000</u>
A01202 House Rent Allowance			323,000	240,000	249,000
A01203 Conveyance Allowance			300,000	323,000	342,000
A01207 Washing Allowance			1,000	1,000	
A01208 Dress Allowance			1,000	1,000	
A01217 Medical Allowance			230,000	166,000	172,000
A0121T Adhoc Relief Allowance 2013			180,000	60,000	58,000
A01226 Computer Allowance			9,000	27,000	24,000
A0122C Adhoc Relief Allowance - 2015			245,000	41,000	40,000
A0122M Adhoc Relief Allowance 2016			250,000	218,000	223,000
A0122Y Ad-hoc Relief Allowance 2017			268,000	301,000	307,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>123,000</u>	<u>128,000</u>
001 Unattractive Area Allowance			120,000	123,000	128,000
A0123G Ad-hoc Relief Allowance-2018			268,000	301,000	307,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BM7002 Excise and Taxation Officer Battagram					
A0123P Ad-hoc Relief Allowance 2019				215,000	253,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>2,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>7,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			7,000	1,000	1,000
A01278 Leave Salary			<u>53,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			53,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>874,000</u>	<u>964,000</u>	<u>584,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>38,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			56,000	30,000	10,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>150,000</u>	<u>4,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Electricity			100,000	100,000	3,000
A03304 Hot and Cold Weather Charges			40,000	50,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>216,000</u>	<u>216,000</u>
A03402 Rent for Office Building			180,000	216,000	216,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>400,000</u>	<u>201,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>250,000</u>	<u>71,000</u>
001 Travelling Allowance			180,000	250,000	71,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	130,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>145,000</u>
A03901 Stationery			<u>40,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			40,000	20,000	15,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BM7002	Excise and Taxation Officer Battagram				
A03906	Uniforms and Protective Clothing		80,000	120,000	120,000
A03970	Others		<u>40,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		40,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>96,000</u>	<u>137,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transport		60,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>56,000</u>
A13201	Furniture and Fixture		10,000	15,000	56,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A13701	Hardware		10,000	1,000	1,000
Excise and Taxation Officer Battagram			6,324,000	6,082,000	6,188,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
BU7002 Excise and Taxation Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,006,000</u>	<u>18,941,000</u>	<u>19,488,000</u>
A011 TOTAL PAY	41	41	<u>8,802,000</u>	<u>11,231,000</u>	<u>11,661,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>4,344,000</u>	<u>5,462,000</u>	<u>5,727,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>4,344,000</u>	<u>5,462,000</u>	<u>5,727,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	660,000		869,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	466,000		616,000
S166 Superintendent (BPS-17)	1	1	266,000		358,000
C082 Computer Operator (BPS-16)	3	3	1,168,000		1,535,000
I012 Inspector (BPS-16)	5	5	1,784,000		2,349,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>4,458,000</u>	<u>5,769,000</u>	<u>5,934,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>4,458,000</u>	<u>5,769,000</u>	<u>5,934,000</u>
S115 Stenographer (BPS-14)	1	1	383,000		504,000
S138 Sub Inspector (BPS-14)	2	2	434,000		579,000
A149 Assistant Sub Inspector (BPS-11)	11	11	2,174,000		2,884,000
C088 Constable (BPS-07)	14	14	1,070,000		1,446,000
D112 Driver (BPS-06)	1	1	175,000		231,000
C057 Chowkidar (BPS-03)	1	1	222,000		290,000
A012 TOTAL ALLOWANCES			<u>8,204,000</u>	<u>7,710,000</u>	<u>7,827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,134,000</u>	<u>7,708,000</u>	<u>7,526,000</u>
A01202 House Rent Allowance			1,545,000	975,000	981,000
A01203 Conveyance Allowance			650,000	1,400,000	1,316,000
A01207 Washing Allowance			2,000	3,000	3,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			1,170,000	712,000	714,000
A0121T Adhoc Relief Allowance 2013			1,050,000	190,000	189,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
A01226	Computer Allowance		54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		882,000	150,000	147,000
A0122M	Adhoc Relief Allowance 2016		830,000	842,000	846,000
A0122Y	Ad-hoc Relief Allowance 2017		961,000	1,140,000	1,138,000
A0123G	Ad-hoc Relief Allowance-2018		988,000	1,140,000	1,118,000
A0123P	Ad-hoc Relief Allowance 2019			1,050,000	969,000
A01270	Other			<u>50,000</u>	<u>49,000</u>
001	Others			50,000	49,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>2,000</u>	<u>301,000</u>
A01274	Medical Charges		<u>7,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		7,000	1,000	1,000
A01278	Leave Salary		<u>63,000</u>	<u>1,000</u>	<u>300,000</u>
001	Leave Salary		63,000	1,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>2,963,000</u>	<u>2,383,000</u>	<u>1,869,000</u>
A032	TOTAL COMMUNICATIONS		<u>97,000</u>	<u>100,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		20,000	20,000	8,000
A03202	Telephone and Trunk Call		77,000	80,000	41,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>220,000</u>	<u>154,000</u>
A03303	Electricity		<u>230,000</u>	<u>220,000</u>	<u>154,000</u>
001	Electricity		230,000	220,000	154,000
A034	TOTAL OCCUPANCY COSTS		<u>1,898,000</u>	<u>1,093,000</u>	<u>1,093,000</u>
A03402	Rent for Office Building		1,898,000	1,093,000	1,093,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>450,000</u>	<u>159,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>86,000</u>
001	Travelling Allowance		250,000	250,000	86,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>200,000</u>	<u>73,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	200,000	73,000
A039	TOTAL GENERAL		<u>368,000</u>	<u>520,000</u>	<u>414,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>30,000</u>
001	Stationery		50,000	80,000	30,000
A03902	Printing and Publication		<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		50,000	30,000	30,000
A03906	Uniforms and Protective Clothing		200,000	300,000	300,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>60,000</u>	<u>28,000</u>
001	Advertising and Publicity		30,000	60,000	28,000
A03970	Others		<u>38,000</u>	<u>50,000</u>	<u>26,000</u>
001	Others		38,000	50,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		600,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>250,000</u>	<u>19,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>250,000</u>	<u>19,000</u>
A05270	To Others		<u>500,000</u>	<u>250,000</u>	<u>19,000</u>
001	To Others		500,000	250,000	19,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>94,000</u>	<u>124,000</u>	<u>45,000</u>
A130	TOTAL TRANSPORT		<u>73,000</u>	<u>73,000</u>	<u>34,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU7002	Excise and Taxation Officer Bannu				
A13001	Transport		<u>73,000</u>	<u>73,000</u>	<u>34,000</u>
001	Transport		73,000	73,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		20,000	50,000	10,000
Excise and Taxation Officer Bannu			21,164,000	21,700,000	21,423,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CA7002 Excise and Taxation Officer Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,407,000</u>	<u>18,025,000</u>	<u>18,258,000</u>
A011 TOTAL PAY	45	45	<u>8,616,000</u>	<u>10,700,000</u>	<u>10,825,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,235,000</u>	<u>3,300,000</u>	<u>3,236,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,235,000</u>	<u>3,300,000</u>	<u>3,236,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	624,000		622,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	594,000		605,000
C082 Computer Operator (BPS-16)	2	2	835,000		827,000
I012 Inspector (BPS-16)	4	4	1,182,000		1,182,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>5,381,000</u>	<u>7,400,000</u>	<u>7,589,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>5,381,000</u>	<u>7,400,000</u>	<u>7,589,000</u>
S115 Stenographer (BPS-14)	1	1	400,000		559,000
S138 Sub Inspector (BPS-14)	1	1	445,000		621,000
A149 Assistant Sub Inspector (BPS-11)	10	10	1,536,000		2,177,000
C088 Constable (BPS-07)	22	22	2,758,000		3,892,000
D112 Driver (BPS-06)	1	1	127,000		179,000
C057 Chowkidar (BPS-03)	1	1	115,000		161,000
A012 TOTAL ALLOWANCES			<u>7,791,000</u>	<u>7,325,000</u>	<u>7,433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,371,000</u>	<u>7,324,000</u>	<u>7,183,000</u>
A01202 House Rent Allowance			1,635,000	940,000	918,000
A01203 Conveyance Allowance			642,000	1,300,000	1,274,000
A01207 Washing Allowance			2,000	3,000	2,000
A01208 Dress Allowance			2,000	3,000	2,000
A01217 Medical Allowance			860,000	730,000	714,000
A0121T Adhoc Relief Allowance 2013			700,000	230,000	212,000
A01226 Computer Allowance			18,000	28,000	25,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A0122C	Adhoc Relief Allowance - 2015		850,000	150,000	149,000
A0122M	Adhoc Relief Allowance 2016		900,000	800,000	769,000
A0122Y	Ad-hoc Relief Allowance 2017		882,000	1,070,000	1,054,000
A0123G	Ad-hoc Relief Allowance-2018		880,000	1,070,000	1,054,000
A0123P	Ad-hoc Relief Allowance 2019			1,000,000	1,010,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>420,000</u>	<u>1,000</u>	<u>250,000</u>
A01278	Leave Salary		<u>420,000</u>	<u>1,000</u>	<u>250,000</u>
001	Leave Salary		420,000	1,000	250,000
A03	TOTAL OPERATING EXPENSES		<u>1,405,000</u>	<u>2,095,000</u>	<u>740,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>95,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		100,000	80,000	20,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>290,000</u>	<u>215,000</u>
A03301	Gas		50,000	150,000	150,000
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>64,000</u>
001	Electricity		120,000	120,000	64,000
A03304	Hot and Cold Weather Charges		10,000	20,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Building		60,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>430,000</u>	<u>760,000</u>	<u>201,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>300,000</u>	<u>60,000</u>
001	Travelling Allowance		120,000	300,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>450,000</u>	<u>131,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	450,000	131,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A039	TOTAL GENERAL		620,000	770,000	109,000
A03901	Stationery		60,000	80,000	24,000
001	Stationery		60,000	80,000	24,000
A03902	Printing and Publication		60,000	100,000	60,000
001	Printing and publication		60,000	100,000	60,000
A03906	Uniforms and Protective Clothing		400,000	420,000	1,000
A03907	Advertising & Publicity		70,000	140,000	7,000
001	Advertising and Publicity		70,000	140,000	7,000
A03970	Others		30,000	30,000	17,000
001	Others		30,000	30,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		500,000	1,000	1,000
A041	TOTAL PENSION		500,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		500,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	1,000
A09701	Furniture and fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	150,000	45,000
A130	TOTAL TRANSPORT		80,000	100,000	19,000
A13001	Transport		80,000	100,000	19,000
001	Transport		80,000	100,000	19,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	14,000
A13101	Machinery and Equipment		30,000	30,000	14,000
001	Machinery and Equipment		30,000	30,000	14,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CA7002	Excise and Taxation Officer Charsadda				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		20,000	20,000	12,000
Excise and Taxation Officer Charsadda			18,443,000	20,272,000	19,045,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002 Excise and Taxation Officer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,949,000</u>	<u>2,923,000</u>	<u>3,124,000</u>
A011 TOTAL PAY	10	10	<u>2,583,000</u>	<u>1,614,000</u>	<u>1,760,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,121,000</u>	<u>715,000</u>	<u>834,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,121,000</u>	<u>715,000</u>	<u>834,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	576,000		427,000
C082 Computer Operator (BPS-16)	1	1	286,000		213,000
I012 Inspector (BPS-16)	1	1	259,000		194,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,462,000</u>	<u>899,000</u>	<u>926,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,462,000</u>	<u>899,000</u>	<u>926,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	441,000		282,000
C088 Constable (BPS-07)	3	3	540,000		343,000
D112 Driver (BPS-06)	1	1	391,000		243,000
S162 Sweeper (BPS-03)	1	1	90,000		58,000
A012 TOTAL ALLOWANCES			<u>2,366,000</u>	<u>1,309,000</u>	<u>1,364,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,318,000</u>	<u>1,261,000</u>	<u>1,314,000</u>
A01202 House Rent Allowance			375,000	151,000	163,000
A01203 Conveyance Allowance			220,000	198,000	220,000
A01207 Washing Allowance			1,000	1,000	
A01208 Dress Allowance			1,000	1,000	
A0120D Integrated Allowance			3,000	1,000	
A0120H Hair Cutting Allowance			1,000	1,000	
A01217 Medical Allowance			240,000	108,000	114,000
A0121T Adhoc Relief Allowance 2013			235,000	28,000	28,000
A01226 Computer Allowance			18,000	9,000	
A0122C Adhoc Relief Allowance - 2015			250,000	20,000	20,000
A0122M Adhoc Relief Allowance 2016			240,000	117,000	123,000
A0122Y Ad-hoc Relief Allowance 2017			266,000	152,000	172,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>150,000</u>	<u>163,000</u>
001	Unattractive Area Allowance		200,000	150,000	163,000
A0123G	Ad-hoc Relief Allowance-2018		268,000	162,000	165,000
A0123P	Ad-hoc Relief Allowance 2019			162,000	146,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A01284	Firewood Allowance		48,000	48,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>1,200,000</u>	<u>1,759,000</u>	<u>785,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>70,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		45,000	50,000	17,000
A033	TOTAL UTILITIES		<u>190,000</u>	<u>520,000</u>	<u>71,000</u>
A03302	Water		10,000	10,000	40,000
A03303	Electricity		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Electricity		30,000	60,000	30,000
A03304	Hot and Cold Weather Charges		150,000	450,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>414,000</u>	<u>414,000</u>
A03402	Rent for Office Building		360,000	414,000	414,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>470,000</u>	<u>94,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>270,000</u>	<u>64,000</u>
001	Travelling Allowance		170,000	270,000	64,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	30,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>285,000</u>	<u>169,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>20,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
CL7002 Excise and Taxation Officer Chitral					
001 Stationery			50,000	60,000	20,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001 Printing and publication			25,000	25,000	19,000
A03906 Uniforms and Protective Clothing			100,000	150,000	120,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001 Advertising and Publicity			20,000	20,000	5,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>5,000</u>
001 Others			20,000	30,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>195,000</u>	<u>63,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>130,000</u>	<u>33,000</u>
A13001 Transport			<u>60,000</u>	<u>130,000</u>	<u>33,000</u>
001 Transport			60,000	130,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>15,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
CL7002	Excise and Taxation Officer Chitral				
A13201 Furniture and Fixture			20,000	50,000	15,000
Excise and Taxation Officer Chitral			6,746,000	4,880,000	3,974,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,213,000</u>	<u>9,751,000</u>	<u>9,353,000</u>
A011 TOTAL PAY	22	22	<u>5,583,000</u>	<u>5,620,000</u>	<u>5,377,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,963,000</u>	<u>2,200,000</u>	<u>1,900,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,963,000</u>	<u>2,200,000</u>	<u>1,900,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	600,000		582,000
C082 Computer Operator (BPS-16)	1	1	442,000		424,000
I012 Inspector (BPS-16)	3	3	921,000		894,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,620,000</u>	<u>3,420,000</u>	<u>3,477,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,620,000</u>	<u>3,420,000</u>	<u>3,477,000</u>
S115 Stenographer (BPS-14)	1	1	508,000		485,000
S138 Sub Inspector (BPS-14)	1	1	433,000		415,000
A149 Assistant Sub Inspector (BPS-11)	3	3	847,000		814,000
C088 Constable (BPS-07)	5	5	843,000		813,000
W020 Wireless Operator (BPS-07)	1	1	152,000		147,000
D112 Driver (BPS-06)	1	1	175,000		168,000
C057 Chowkidar (BPS-03)	2	2	262,000		251,000
N005 Naib Qasid (BPS-03)	2	2	274,000		263,000
S162 Sweeper (BPS-03)	1	1	126,000		121,000
A012 TOTAL ALLOWANCES			<u>4,630,000</u>	<u>4,131,000</u>	<u>3,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,560,000</u>	<u>4,040,000</u>	<u>3,876,000</u>
A01202 House Rent Allowance			600,000	482,000	456,000
A01203 Conveyance Allowance			491,000	700,000	674,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			15,000	11,000	11,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DA7002	Excise and Taxation Officer Dir Lower				
A0120X	Adhoc Allowance - 2010			4,000	
A01217	Medical Allowance		500,000	380,000	369,000
A0121T	Adhoc Relief Allowance 2013		370,000	97,000	89,000
A01226	Computer Allowance		9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		490,000	68,000	61,000
A0122M	Adhoc Relief Allowance 2016		570,000	410,000	384,000
A0122Y	Ad-hoc Relief Allowance 2017		578,000	560,000	524,000
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>282,000</u>	<u>269,000</u>
001	Unattractive Area Allowance		350,000	282,000	269,000
A0123G	Ad-hoc Relief Allowance-2018		578,000	560,000	524,000
A0123P	Ad-hoc Relief Allowance 2019			460,000	489,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>91,000</u>	<u>100,000</u>
A01284	Firewood Allowance		70,000	91,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,643,000</u>	<u>2,237,000</u>	<u>946,000</u>
A032	TOTAL COMMUNICATIONS		<u>96,000</u>	<u>90,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		16,000	10,000	3,000
A03202	Telephone and Trunk Call		80,000	80,000	32,000
A033	TOTAL UTILITIES		<u>340,000</u>	<u>440,000</u>	<u>16,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
001	Electricity		40,000	40,000	15,000
A03304	Hot and Cold Weather Charges		300,000	400,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>397,000</u>	<u>397,000</u>	<u>397,000</u>
A03402	Rent for Office Building		397,000	397,000	397,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>850,000</u>	<u>240,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	<u>112,000</u>
001	Travelling Allowance		200,000	400,000	112,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DA7002	Excise and Taxation Officer Dir Lower				
A03807	P.O.L Charges		<u>200,000</u>	<u>450,000</u>	<u>128,000</u>
	A.planes				
	H.coptors				
	S.Cars				
	M/Cycle				
001	POL Charges		200,000	450,000	128,000
	A.planes				
	H.coptors				
	S.cars				
	for Generator				
A039	TOTAL GENERAL		<u>410,000</u>	<u>460,000</u>	<u>258,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>5,000</u>
001	Stationery		50,000	50,000	5,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001	Printing and publication		30,000	30,000	23,000
A03906	Uniforms and Protective Clothing		250,000	300,000	190,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>35,000</u>	<u>30,000</u>
001	Advertising and Publicity		40,000	35,000	30,000
A03970	Others		<u>40,000</u>	<u>45,000</u>	<u>10,000</u>
001	Others		40,000	45,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>102,000</u>	<u>132,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>100,000</u>	<u>17,000</u>
A13001	Transport		<u>70,000</u>	<u>100,000</u>	<u>17,000</u>
001	Transport		70,000	100,000	17,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DA7002 Excise and Taxation Officer Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			12,000	12,000	9,000
Excise and Taxation Officer Dir Lower			12,468,000	12,122,000	10,342,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,035,000</u>	<u>26,675,000</u>	<u>27,449,000</u>
A011 TOTAL PAY	64	64	<u>16,546,000</u>	<u>15,918,000</u>	<u>16,425,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>7,356,000</u>	<u>7,071,000</u>	<u>7,512,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>7,356,000</u>	<u>7,071,000</u>	<u>7,512,000</u>
D063 Director (BPS-19)	1	1	107,000		127,000
E040 Excise And Taxation Officer (BPS-18)	1	1	660,000		670,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	980,000		1,013,000
C082 Computer Operator (BPS-16)	4	4	1,448,000		1,468,000
I012 Inspector (BPS-16)	13	13	4,161,000		4,234,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>9,190,000</u>	<u>8,847,000</u>	<u>8,913,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>9,190,000</u>	<u>8,847,000</u>	<u>8,913,000</u>
A005 Accountant (BPS-14)	1	1	196,000		194,000
S115 Stenographer (BPS-14)	1	1	496,000		479,000
S138 Sub Inspector (BPS-14)	2	2	608,000		593,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,521,000		1,479,000
C088 Constable (BPS-07)	21	21	1,622,000		1,628,000
W020 Wireless Operator (BPS-07)	2	2	3,592,000		3,415,000
D112 Driver (BPS-06)	4	4	280,000		281,000
C057 Chowkidar (BPS-03)	2	2	517,000		496,000
N005 Naib Qasid (BPS-03)	2	2	250,000		243,000
S162 Sweeper (BPS-03)	1	1	108,000		105,000
A012 TOTAL ALLOWANCES			<u>25,489,000</u>	<u>10,757,000</u>	<u>11,024,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,286,000</u>	<u>10,656,000</u>	<u>10,907,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI7002	Excise and Taxation Officer D I Khan				
A01202	House Rent Allowance		15,134,000	1,452,000	1,457,000
A01203	Conveyance Allowance		1,804,000	1,900,000	1,920,000
A01207	Washing Allowance		2,000	8,000	7,000
A01208	Dress Allowance		2,000	6,000	6,000
A0120D	Integrated Allowance		10,000	12,000	11,000
A01217	Medical Allowance		1,324,000	1,100,000	1,046,000
A0121T	Adhoc Relief Allowance 2013		1,448,000	260,000	263,000
A01224	Entertainment Allowance			7,000	6,000
A01226	Computer Allowance		72,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015		1,312,000	198,000	199,000
A0122M	Adhoc Relief Allowance 2016		770,000	1,129,000	1,168,000
A0122Y	Ad-hoc Relief Allowance 2017		1,704,000	1,580,000	1,595,000
A0123G	Ad-hoc Relief Allowance-2018		1,704,000	1,580,000	1,594,000
A0123P	Ad-hoc Relief Allowance 2019			1,200,000	1,381,000
A01270	Other			<u>200,000</u>	<u>228,000</u>
001	Others			200,000	228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>203,000</u>	<u>101,000</u>	<u>117,000</u>
A01274	Medical Charges		<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		3,000	1,000	1,000
A01278	Leave Salary		<u>200,000</u>	<u>100,000</u>	<u>116,000</u>
001	Leave Salary		200,000	100,000	116,000
A03	TOTAL OPERATING EXPENSES		<u>3,545,000</u>	<u>2,911,000</u>	<u>885,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>190,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		30,000	50,000	12,000
A03202	Telephone and Trunk Call		80,000	140,000	48,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>600,000</u>	<u>376,000</u>
A03303	Electricity		<u>300,000</u>	<u>600,000</u>	<u>376,000</u>
001	Electricity		300,000	600,000	376,000
A034	TOTAL OCCUPANCY COSTS		<u>1,770,000</u>	<u>46,000</u>	<u>46,000</u>
A03402	Rent for Office Building		1,770,000	46,000	46,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI7002 Excise and Taxation Officer D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>980,000</u>	<u>211,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>430,000</u>	<u>79,000</u>
001 Travelling Allowance			230,000	430,000	79,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>550,000</u>	<u>132,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	550,000	132,000
A039 TOTAL GENERAL			<u>835,000</u>	<u>1,095,000</u>	<u>192,000</u>
A03901 Stationery			<u>170,000</u>	<u>250,000</u>	<u>91,000</u>
001 Stationery			170,000	250,000	91,000
A03902 Printing and Publication			<u>80,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			80,000	100,000	60,000
A03906 Uniforms and Protective Clothing			400,000	600,000	2,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>100,000</u>	<u>30,000</u>
001 Advertising and Publicity			150,000	100,000	30,000
A03970 Others			<u>35,000</u>	<u>45,000</u>	<u>9,000</u>
001 Others			35,000	45,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI7002	Excise and Taxation Officer D I Khan				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>322,000</u>	<u>34,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>250,000</u>	<u>2,000</u>
A13001	Transport		<u>100,000</u>	<u>250,000</u>	<u>2,000</u>
001	Transport		100,000	250,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	50,000	15,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>
A13701	Hardware			1,000	1,000
A13702	Software			1,000	1,000
Excise and Taxation Officer D I Khan			46,222,000	29,911,000	28,371,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,864,000</u>	<u>3,391,000</u>	<u>3,299,000</u>
A011 TOTAL PAY	8	8	<u>2,208,000</u>	<u>1,900,000</u>	<u>1,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,090,000</u>	<u>900,000</u>	<u>912,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,090,000</u>	<u>900,000</u>	<u>912,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	612,000		509,000
C082 Computer Operator (BPS-16)	1	1	202,000		172,000
I012 Inspector (BPS-16)	1	1	276,000		231,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,118,000</u>	<u>1,000,000</u>	<u>946,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,118,000</u>	<u>1,000,000</u>	<u>946,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	621,000		524,000
C088 Constable (BPS-07)	2	2	334,000		284,000
D112 Driver (BPS-06)	1	1	163,000		138,000
A012 TOTAL ALLOWANCES			<u>1,656,000</u>	<u>1,491,000</u>	<u>1,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,614,000</u>	<u>1,465,000</u>	<u>1,410,000</u>
A01202 House Rent Allowance			240,000	240,000	215,000
A01203 Conveyance Allowance			270,000	220,000	192,000
A01207 Washing Allowance			10,000	2,000	
A01217 Medical Allowance			175,000	120,000	109,000
A0121T Adhoc Relief Allowance 2013			190,000	30,000	27,000
A01226 Computer Allowance			9,000	9,000	8,000
A0122C Adhoc Relief Allowance - 2015			170,000	19,000	20,000
A0122M Adhoc Relief Allowance 2016				150,000	125,000
A0122Y Ad-hoc Relief Allowance 2017			227,000	200,000	220,000
A01233 Unattractive Area Allowance			<u>95,000</u>	<u>95,000</u>	<u>74,000</u>
001 Unattractive Area Allowance			95,000	95,000	74,000
A0123G Ad-hoc Relief Allowance-2018			228,000	200,000	220,000
A0123P Ad-hoc Relief Allowance 2019				180,000	200,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DP7002 Excise and Taxation Officer Dir Upper					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>26,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>7,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			7,000	1,000	1,000
A01284 Firewood Allowance			35,000	25,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>1,551,000</u>	<u>1,747,000</u>	<u>1,029,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>60,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			10,000	10,000	6,000
A03202 Telephone and Trunk Call			38,000	50,000	23,000
A033 TOTAL UTILITIES			<u>277,000</u>	<u>360,000</u>	<u>50,000</u>
A03303 Electricity			<u>27,000</u>	<u>60,000</u>	<u>49,000</u>
001 Electricity			27,000	60,000	49,000
A03304 Hot and Cold Weather Charges			250,000	300,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03402 Rent for Office Building			276,000	276,000	276,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>130,000</u>	<u>200,000</u>
A03603 Registration			200,000	130,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>630,000</u>	<u>303,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>149,000</u>
001 Travelling Allowance			220,000	300,000	149,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>330,000</u>	<u>154,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	330,000	154,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>291,000</u>	<u>171,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>29,000</u>
001	Stationery		50,000	50,000	29,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
001	Printing and publication		20,000	20,000	12,000
A03906	Uniforms and Protective Clothing		150,000	180,000	103,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>1,000</u>	<u>5,000</u>
001	Advertising and Publicity		20,000	1,000	5,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>22,000</u>
001	Others		40,000	40,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>151,000</u>	<u>235,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>49,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
A13001	Transport		<u>100,000</u>	<u>150,000</u>	<u>49,000</u>
001	Transport		100,000	150,000	49,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>30,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>30,000</u>	<u>12,000</u>
001	Machinery and Equipment		25,000	30,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		15,000	25,000	4,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>30,000</u>	<u>7,000</u>
A13701	Hardware		7,000	20,000	4,000
A13702	Software		4,000	10,000	3,000
Excise and Taxation Officer Dir Upper			6,069,000	5,377,000	4,404,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002 Excise and Taxation Officer Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,542,000</u>	<u>6,209,000</u>	<u>5,223,000</u>
A011 TOTAL PAY	16	16	<u>4,272,000</u>	<u>3,660,000</u>	<u>3,231,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,713,000</u>	<u>1,660,000</u>	<u>1,398,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,713,000</u>	<u>1,660,000</u>	<u>1,398,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	739,000		601,000
C082 Computer Operator (BPS-16)	2	2	613,000		503,000
I012 Inspector (BPS-16)	1	1	361,000		294,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,559,000</u>	<u>2,000,000</u>	<u>1,833,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,559,000</u>	<u>2,000,000</u>	<u>1,833,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	1,033,000		741,000
C088 Constable (BPS-07)	7	7	1,363,000		975,000
D112 Driver (BPS-06)	1	1	163,000		117,000
A012 TOTAL ALLOWANCES			<u>3,270,000</u>	<u>2,549,000</u>	<u>1,992,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,269,000</u>	<u>2,548,000</u>	<u>1,991,000</u>
A01202 House Rent Allowance			540,000	310,000	259,000
A01203 Conveyance Allowance			530,000	350,000	287,000
A01207 Washing Allowance			12,000	3,000	2,000
A01217 Medical Allowance			310,000	220,000	186,000
A0121T Adhoc Relief Allowance 2013			326,000	80,000	58,000
A01226 Computer Allowance			9,000	25,000	18,000
A0122C Adhoc Relief Allowance - 2015			280,000	80,000	60,000
A0122M Adhoc Relief Allowance 2016			380,000	300,000	234,000
A0122Y Ad-hoc Relief Allowance 2017			441,000	400,000	308,000
A0123G Ad-hoc Relief Allowance-2018			441,000	400,000	308,000
A0123P Ad-hoc Relief Allowance 2019				380,000	271,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,291,000</u>	<u>1,345,000</u>	<u>737,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>90,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		16,000	25,000	6,000
A03202	Telephone and Trunk Call		65,000	65,000	28,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>150,000</u>	<u>92,000</u>
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	<u>92,000</u>
001	Electricity		200,000	150,000	92,000
A034	TOTAL OCCUPANCY COSTS		<u>345,000</u>	<u>290,000</u>	<u>290,000</u>
A03402	Rent for Office Building		345,000	290,000	290,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>405,000</u>	<u>510,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>73,000</u>
001	Travelling Allowance		150,000	200,000	73,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>	<u>131,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000	131,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	10,000	6,000
A039	TOTAL GENERAL		<u>260,000</u>	<u>305,000</u>	<u>111,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001	Stationery		50,000	50,000	18,000
A03902	Printing and Publication		<u>35,000</u>	<u>50,000</u>	<u>26,000</u>
001	Printing and publication		35,000	50,000	26,000
A03906	Uniforms and Protective Clothing		130,000	160,000	48,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>15,000</u>	<u>12,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HG7002 Excise and Taxation Officer Hangu					
001 Advertising and Publicity			15,000	15,000	12,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>7,000</u>
001 Others			30,000	30,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>21,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	20,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>130,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>14,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>14,000</u>
001 Transport			60,000	60,000	14,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	20,000	15,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
HG7002	Excise and Taxation Officer Hangu				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		20,000	50,000	11,000
Excise and Taxation Officer Hangu			9,436,000	7,706,000	6,003,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,672,000</u>	<u>13,491,000</u>	<u>13,863,000</u>
A011 TOTAL PAY	32	32	<u>8,532,000</u>	<u>7,916,000</u>	<u>8,139,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	12	<u>4,682,000</u>	<u>4,616,000</u>	<u>4,166,000</u>
A01101 Total Basic Pay Of Officer	13	12	<u>4,682,000</u>	<u>4,616,000</u>	<u>4,166,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	453,000		458,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	509,000		524,000
C082 Computer Operator (BPS-16)	3	3	1,012,000		1,010,000
I012 Inspector (BPS-16)	6	6	2,183,000		2,174,000
S138 Sub Inspector (BPS-16)	1		525,000		
A011-2 TOTAL PAY OF OTHER STAFF	19	20	<u>3,850,000</u>	<u>3,300,000</u>	<u>3,973,000</u>
A01151 Total Basic Pay Other Staff	19	20	<u>3,850,000</u>	<u>3,300,000</u>	<u>3,973,000</u>
S115 Stenographer (BPS-14)	1	1	544,000		484,000
S138 Sub Inspector (BPS-14)		1			518,000
A149 Assistant Sub Inspector (BPS-11)	3	3	636,000		575,000
C088 Constable (BPS-07)	12	12	2,241,000		2,011,000
D112 Driver (BPS-06)	1	1	175,000		157,000
C057 Chowkidar (BPS-03)	2	2	254,000		228,000
A012 TOTAL ALLOWANCES			<u>6,140,000</u>	<u>5,575,000</u>	<u>5,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,975,000</u>	<u>5,573,000</u>	<u>5,493,000</u>
A01202 House Rent Allowance			873,000	790,000	774,000
A01203 Conveyance Allowance			600,000	1,100,000	1,122,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01217 Medical Allowance			634,000	500,000	503,000
A0121T Adhoc Relief Allowance 2013			686,000	150,000	122,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A01226 Computer Allowance			38,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			628,000	90,000	87,000
A0122M Adhoc Relief Allowance 2016			750,000	610,000	583,000
A0122Y Ad-hoc Relief Allowance 2017			879,000	800,000	789,000
A0123G Ad-hoc Relief Allowance-2018			879,000	800,000	782,000
A0123P Ad-hoc Relief Allowance 2019				689,000	683,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>165,000</u>	<u>2,000</u>	<u>231,000</u>
A01274 Medical Charges			<u>7,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			7,000	1,000	1,000
A01278 Leave Salary			<u>158,000</u>	<u>1,000</u>	<u>230,000</u>
001 Leave Salary			158,000	1,000	230,000
A03 TOTAL OPERATING EXPENSES			<u>1,623,000</u>	<u>2,167,000</u>	<u>1,369,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>130,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			20,000	30,000	15,000
A03202 Telephone and Trunk Call			100,000	100,000	27,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>221,000</u>	<u>139,000</u>
A03301 Gas			40,000	40,000	18,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			<u>100,000</u>	<u>170,000</u>	<u>110,000</u>
001 Electricity			100,000	170,000	110,000
A034 TOTAL OCCUPANCY COSTS			<u>552,000</u>	<u>636,000</u>	<u>636,000</u>
A03402 Rent for Office Building			552,000	636,000	636,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>760,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>400,000</u>	<u>97,000</u>
001 Travelling Allowance			180,000	400,000	97,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>350,000</u>	<u>105,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	105,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>420,000</u>	<u>342,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Stationery			50,000	50,000	18,000
A03902 Printing and Publication			<u>80,000</u>	<u>10,000</u>	<u>60,000</u>
001 Printing and publication			80,000	10,000	60,000
A03906 Uniforms and Protective Clothing			200,000	280,000	240,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>16,000</u>
001 Advertising and Publicity			50,000	50,000	16,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001 Others			30,000	30,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	170,000	1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
HR7002 Excise and Taxation Officer Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>370,000</u>	<u>64,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>38,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>38,000</u>
001 Transport			120,000	200,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>100,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>100,000</u>	<u>11,000</u>
001 Machinery and Equipment			15,000	100,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>70,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	70,000	15,000
Excise and Taxation Officer Haripur			16,952,000	16,200,000	15,299,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,051,000</u>	<u>2,344,000</u>	<u>2,040,000</u>
A011 TOTAL PAY	8	8	<u>1,490,000</u>	<u>1,245,000</u>	<u>1,017,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>882,000</u>	<u>45,000</u>	<u>92,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>882,000</u>	<u>45,000</u>	<u>92,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	420,000		44,000
C082 Computer Operator (BPS-16)	1	1	179,000		21,000
I012 Inspector (BPS-16)	1	1	283,000		27,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>608,000</u>	<u>1,200,000</u>	<u>925,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>608,000</u>	<u>1,200,000</u>	<u>925,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	153,000		239,000
C088 Constable (BPS-07)	2	2	292,000		441,000
D112 Driver (BPS-06)	1	1	163,000		245,000
A012 TOTAL ALLOWANCES			<u>1,561,000</u>	<u>1,099,000</u>	<u>1,023,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,512,000</u>	<u>1,097,000</u>	<u>792,000</u>
A01202 House Rent Allowance			210,000	140,000	99,000
A01203 Conveyance Allowance			280,000	160,000	134,000
A01207 Washing Allowance			1,000	1,000	
A01217 Medical Allowance			140,000	130,000	88,000
A0121T Adhoc Relief Allowance 2013			130,000	25,000	14,000
A01226 Computer Allowance			9,000	1,000	
A0122C Adhoc Relief Allowance - 2015			130,000	20,000	10,000
A0122M Adhoc Relief Allowance 2016			160,000	100,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			151,000	130,000	95,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>130,000</u>	<u>91,000</u>
001 Unattractive Area Allowance			150,000	130,000	91,000
A0123G Ad-hoc Relief Allowance-2018			151,000	130,000	95,000
A0123P Ad-hoc Relief Allowance 2019				130,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>49,000</u>	<u>2,000</u>	<u>231,000</u>
A01274 Medical Charges			<u>7,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			7,000	1,000	1,000
A01278 Leave Salary			<u>42,000</u>	<u>1,000</u>	<u>230,000</u>
001 Leave Salary			42,000	1,000	230,000
A03 TOTAL OPERATING EXPENSES			<u>802,000</u>	<u>794,000</u>	<u>530,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>31,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			20,000	1,000	15,000
A03202 Telephone and Trunk Call			50,000	30,000	30,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>130,000</u>	<u>52,000</u>
A03303 Electricity			<u>40,000</u>	<u>80,000</u>	<u>51,000</u>
001 Electricity			40,000	80,000	51,000
A03304 Hot and Cold Weather Charges			50,000	50,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A03402 Rent for Office Building			192,000	192,000	192,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>157,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>36,000</u>
001 Travelling Allowance			120,000	120,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>113,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	113,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>161,000</u>	<u>84,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>19,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KD7002 Excise and Taxation Officer Kohistan					
001 Stationery			50,000	60,000	19,000
A03902 Printing and Publication			<u>40,000</u>	<u>1,000</u>	<u>30,000</u>
001 Printing and publication			40,000	1,000	30,000
A03906 Uniforms and Protective Clothing			60,000	80,000	30,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001 Others			20,000	20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>152,000</u>	<u>53,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
001 Transport			100,000	150,000	37,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	1,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	1,000	8,000
Excise and Taxation Officer Kohistan			4,473,000	3,291,000	2,624,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002 Excise and Taxation Officer Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,189,000</u>	<u>5,821,000</u>	<u>6,810,000</u>
A011 TOTAL PAY	18	18	<u>4,469,000</u>	<u>3,370,000</u>	<u>3,931,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,914,000</u>	<u>1,520,000</u>	<u>1,872,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,914,000</u>	<u>1,520,000</u>	<u>1,872,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	539,000		528,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	405,000		398,000
C082 Computer Operator (BPS-16)	2	2	615,000		601,000
I012 Inspector (BPS-16)	1	1	355,000		345,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,555,000</u>	<u>1,850,000</u>	<u>2,059,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,555,000</u>	<u>1,850,000</u>	<u>2,059,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	811,000		659,000
C088 Constable (BPS-07)	7	7	1,423,000		1,143,000
D112 Driver (BPS-06)	1	1	163,000		131,000
C057 Chowkidar (BPS-03)	1	1	158,000		126,000
A012 TOTAL ALLOWANCES			<u>3,720,000</u>	<u>2,451,000</u>	<u>2,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,650,000</u>	<u>2,449,000</u>	<u>2,628,000</u>
A01202 House Rent Allowance			630,000	330,000	365,000
A01203 Conveyance Allowance			700,000	450,000	481,000
A01207 Washing Allowance			2,000	4,000	4,000
A01208 Dress Allowance			1,000	5,000	5,000
A01217 Medical Allowance			400,000	250,000	277,000
A0121T Adhoc Relief Allowance 2013			149,000	60,000	65,000
A01226 Computer Allowance			18,000	9,000	6,000
A0122C Adhoc Relief Allowance - 2015			380,000	41,000	45,000
A0122M Adhoc Relief Allowance 2016			450,000	250,000	284,000
A0122Y Ad-hoc Relief Allowance 2017			460,000	350,000	380,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KK7002	Excise and Taxation Officer Karak				
A0123G	Ad-hoc Relief Allowance-2018		460,000	350,000	380,000
A0123P	Ad-hoc Relief Allowance 2019			350,000	336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>2,000</u>	<u>251,000</u>
A01274	Medical Charges		<u>7,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		7,000	1,000	1,000
A01278	Leave Salary		<u>63,000</u>	<u>1,000</u>	<u>250,000</u>
001	Leave Salary		63,000	1,000	250,000
A03	TOTAL OPERATING EXPENSES		<u>982,000</u>	<u>966,000</u>	<u>669,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>50,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		16,000	20,000	15,000
A03202	Telephone and Trunk Call		50,000	30,000	18,000
A033	TOTAL UTILITIES		<u>26,000</u>	<u>21,000</u>	<u>2,000</u>
A03301	Gas		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		25,000	20,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>360,000</u>	<u>153,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>200,000</u>	<u>82,000</u>
001	Travelling Allowance		170,000	200,000	82,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>63,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	63,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Conveyance Charges		10,000	10,000	8,000
A039	TOTAL GENERAL		<u>260,000</u>	<u>235,000</u>	<u>181,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002 Excise and Taxation Officer Karak					
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Stationery			50,000	50,000	25,000
A03902 Printing and Publication			<u>35,000</u>	<u>15,000</u>	<u>7,000</u>
001 Printing and publication			35,000	15,000	7,000
A03906 Uniforms and Protective Clothing			120,000	120,000	120,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Advertising and Publicity			20,000	15,000	15,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>14,000</u>
001 Others			35,000	35,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>120,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>95,000</u>	<u>90,000</u>	<u>21,000</u>
A13001 Transport			<u>95,000</u>	<u>90,000</u>	<u>21,000</u>
001 Transport			95,000	90,000	21,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KK7002 Excise and Taxation Officer Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	20,000	8,000
Excise and Taxation Officer Karak			9,786,000	6,910,000	7,519,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
KT7002 Excise and Taxation Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,641,000</u>	<u>15,341,000</u>	<u>15,241,000</u>
A011 TOTAL PAY	34	34	<u>8,974,000</u>	<u>9,350,000</u>	<u>9,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	13	<u>2,148,000</u>	<u>4,650,000</u>	<u>6,160,000</u>
A01101 Total Basic Pay Of Officer	5	13	<u>2,148,000</u>	<u>4,650,000</u>	<u>6,160,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	665,000		1,417,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	567,000		1,207,000
C082 Computer Operator (BPS-16)	3	3	916,000		1,956,000
I012 Inspector (BPS-16)		8			1,580,000
A011-2 TOTAL PAY OF OTHER STAFF	29	21	<u>6,826,000</u>	<u>4,700,000</u>	<u>3,156,000</u>
A01151 Total Basic Pay Other Staff	29	21	<u>6,826,000</u>	<u>4,700,000</u>	<u>3,156,000</u>
I012 Inspector (BPS-14)	8		2,232,000		
S115 Stenographer (BPS-14)	1	1	496,000		338,000
S138 Sub Inspector (BPS-14)		1			335,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,486,000		1,024,000
S138 Sub Inspector (BPS-09)	1		496,000		
C088 Constable (BPS-07)	11	11	1,815,000		1,253,000
D112 Driver (BPS-06)	1	1	163,000		112,000
C057 Chowkidar (BPS-03)	1	1	138,000		94,000
A012 TOTAL ALLOWANCES			<u>4,667,000</u>	<u>5,991,000</u>	<u>5,925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,666,000</u>	<u>5,990,000</u>	<u>5,924,000</u>
A01202 House Rent Allowance			900,000	745,000	759,000
A01203 Conveyance Allowance			190,000	1,052,000	1,075,000
A01207 Washing Allowance			3,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A01217	Medical Allowance		74,000	491,000	498,000
A0121T	Adhoc Relief Allowance 2013		812,000	170,000	162,000
A01226	Computer Allowance		18,000	36,000	35,000
A0122C	Adhoc Relief Allowance - 2015		89,000	120,000	115,000
A0122M	Adhoc Relief Allowance 2016		725,000	660,000	664,000
A0122Y	Ad-hoc Relief Allowance 2017		925,000	906,000	898,000
A0123G	Ad-hoc Relief Allowance-2018		928,000	906,000	896,000
A0123P	Ad-hoc Relief Allowance 2019			900,000	818,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,059,000</u>	<u>1,589,000</u>	<u>768,000</u>
A032	TOTAL COMMUNICATIONS		<u>119,000</u>	<u>128,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		31,000	40,000	30,000
A03202	Telephone and Trunk Call		88,000	88,000	33,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>400,000</u>	<u>169,000</u>
A03303	Electricity		<u>160,000</u>	<u>400,000</u>	<u>169,000</u>
001	Electricity		160,000	400,000	169,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>550,000</u>	<u>238,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>113,000</u>
001	Travelling Allowance		200,000	300,000	113,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>	<u>125,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000	125,000
A039	TOTAL GENERAL		<u>380,000</u>	<u>511,000</u>	<u>298,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>18,000</u>
001	Stationery		50,000	80,000	18,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A03902	Printing and Publication		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Printing and publication		50,000	100,000	55,000
A03906	Uniforms and Protective Clothing		190,000	250,000	210,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>1,000</u>	<u>5,000</u>
001	Advertising and Publicity		50,000	1,000	5,000
A03970	Others		<u>40,000</u>	<u>80,000</u>	<u>10,000</u>
001	Others		40,000	80,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>301,000</u>	<u>325,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>301,000</u>	<u>325,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	301,000	325,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>310,000</u>	<u>46,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>200,000</u>	<u>35,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT7002	Excise and Taxation Officer Kohat				
A13001	Transport		<u>120,000</u>	<u>200,000</u>	<u>35,000</u>
001	Transport		120,000	200,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
001	Machinery and Equipment		10,000	30,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>80,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	80,000	8,000
Excise and Taxation Officer Kohat			15,342,000	17,544,000	16,383,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,705,000</u>	<u>7,879,000</u>	<u>8,072,000</u>
A011 TOTAL PAY	23	23	<u>5,229,000</u>	<u>4,570,000</u>	<u>4,610,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,681,000</u>	<u>1,470,000</u>	<u>1,515,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,681,000</u>	<u>1,470,000</u>	<u>1,515,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	715,000		638,000
C082 Computer Operator (BPS-16)	2	2	619,000		556,000
I012 Inspector (BPS-16)	2	2	347,000		321,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,548,000</u>	<u>3,100,000</u>	<u>3,095,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,548,000</u>	<u>3,100,000</u>	<u>3,095,000</u>
A149 Assistant Sub Inspector (BPS-11)	8	8	1,672,000		1,465,000
C088 Constable (BPS-07)	8	8	1,623,000		1,409,000
D112 Driver (BPS-06)	1	1	163,000		142,000
C057 Chowkidar (BPS-03)	1	1	90,000		79,000
A012 TOTAL ALLOWANCES			<u>4,476,000</u>	<u>3,309,000</u>	<u>3,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,433,000</u>	<u>3,298,000</u>	<u>3,201,000</u>
A01202 House Rent Allowance			761,000	460,000	453,000
A01203 Conveyance Allowance			892,000	665,000	656,000
A01207 Washing Allowance			3,000	2,000	1,000
A01208 Dress Allowance			2,000	4,000	3,000
A01217 Medical Allowance			513,000	345,000	339,000
A0121T Adhoc Relief Allowance 2013			468,000	70,000	66,000
A01226 Computer Allowance			18,000	36,000	18,000
A0122C Adhoc Relief Allowance - 2015			408,000	47,000	46,000
A0122M Adhoc Relief Allowance 2016			290,000	313,000	309,000
A0122Y Ad-hoc Relief Allowance 2017			538,000	453,000	445,000
A0123G Ad-hoc Relief Allowance-2018			540,000	453,000	445,000
A0123P Ad-hoc Relief Allowance 2019				450,000	420,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>43,000</u>	<u>11,000</u>	<u>261,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>42,000</u>	<u>10,000</u>	<u>260,000</u>
001	Leave Salary		42,000	10,000	260,000
A03	TOTAL OPERATING EXPENSES		<u>1,727,000</u>	<u>1,595,000</u>	<u>1,092,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>80,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		30,000	20,000	23,000
A03202	Telephone and Trunk Call		90,000	60,000	33,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>140,000</u>	<u>69,000</u>
A03303	Electricity		<u>150,000</u>	<u>100,000</u>	<u>68,000</u>
001	Electricity		150,000	100,000	68,000
A03304	Hot and Cold Weather Charges		50,000	40,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Building		600,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>380,000</u>	<u>550,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>300,000</u>	<u>155,000</u>
001	Travelling Allowance		230,000	300,000	155,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>250,000</u>	<u>115,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	250,000	115,000
A039	TOTAL GENERAL		<u>427,000</u>	<u>425,000</u>	<u>297,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>48,000</u>
001	Stationery		80,000	80,000	48,000
A03902	Printing and Publication		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
LK7002 Excise and Taxation Officer Lakki					
001 Printing and publication			80,000	80,000	60,000
A03906 Uniforms and Protective Clothing			150,000	150,000	113,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Advertising and Publicity			20,000	15,000	15,000
A03970 Others			<u>97,000</u>	<u>100,000</u>	<u>61,000</u>
001 Others			97,000	100,000	61,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>82,000</u>	<u>135,000</u>	<u>63,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>100,000</u>	<u>47,000</u>
A13001 Transport			<u>62,000</u>	<u>100,000</u>	<u>47,000</u>
001 Transport			62,000	100,000	47,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	20,000	8,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
LK7002	Excise and Taxation Officer Lakki				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	15,000	8,000
Excise and Taxation Officer Lakki			12,016,000	9,612,000	9,230,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,750,000</u>	<u>16,433,000</u>	<u>15,386,000</u>
A011 TOTAL PAY	35	35	<u>8,687,000</u>	<u>8,566,000</u>	<u>8,668,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,716,000</u>	<u>3,450,000</u>	<u>3,425,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>3,716,000</u>	<u>3,450,000</u>	<u>3,425,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	576,000		530,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	798,000		738,000
C082 Computer Operator (BPS-16)	3	3	868,000		800,000
I012 Inspector (BPS-16)	5	5	1,474,000		1,357,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,971,000</u>	<u>5,116,000</u>	<u>5,243,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,971,000</u>	<u>5,116,000</u>	<u>5,243,000</u>
S115 Stenographer (BPS-14)	1	1	196,000		210,000
S138 Sub Inspector (BPS-14)	1	1	289,000		306,000
A149 Assistant Sub Inspector (BPS-11)	7	7	1,741,000		1,837,000
C088 Constable (BPS-07)	13	13	2,360,000		2,487,000
D112 Driver (BPS-06)	1	1	199,000		209,000
C057 Chowkidar (BPS-03)	1	1	186,000		194,000
A012 TOTAL ALLOWANCES			<u>7,063,000</u>	<u>7,867,000</u>	<u>6,718,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,009,000</u>	<u>7,865,000</u>	<u>6,417,000</u>
A01202 House Rent Allowance			1,088,000	2,998,000	1,500,000
A01203 Conveyance Allowance			1,220,000	980,000	1,038,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			1,000	2,000	2,000
A01217 Medical Allowance			710,000	570,000	531,000
A0121T Adhoc Relief Allowance 2013			681,000	163,000	155,000
A01226 Computer Allowance			28,000	40,000	31,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MA7002	Excise and Taxation Officer Mansehra				
A0122C	Adhoc Relief Allowance - 2015		651,000	120,000	104,000
A0122M	Adhoc Relief Allowance 2016		840,000	600,000	603,000
A0122Y	Ad-hoc Relief Allowance 2017		893,000	820,000	837,000
A0123G	Ad-hoc Relief Allowance-2018		895,000	820,000	834,000
A0123P	Ad-hoc Relief Allowance 2019			750,000	780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>54,000</u>	<u>2,000</u>	<u>301,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>53,000</u>	<u>1,000</u>	<u>300,000</u>
001	Leave Salary		53,000	1,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>2,010,000</u>	<u>2,281,000</u>	<u>1,507,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>150,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		20,000	30,000	20,000
A03202	Telephone and Trunk Call		100,000	120,000	26,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>181,000</u>	<u>51,000</u>
A03303	Electricity		<u>100,000</u>	<u>180,000</u>	<u>50,000</u>
001	Electricity		100,000	180,000	50,000
A03304	Hot and Cold Weather Charges		150,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03402	Rent for Office Building		780,000	780,000	780,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>380,000</u>	<u>650,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>300,000</u>	<u>123,000</u>
001	Travelling Allowance		180,000	300,000	123,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>350,000</u>	<u>82,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	350,000	82,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MA7002 Excise and Taxation Officer Mansehra					
A039 TOTAL GENERAL			<u>480,000</u>	<u>520,000</u>	<u>425,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery			50,000	70,000	60,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Printing and publication			80,000	80,000	60,000
A03906 Uniforms and Protective Clothing			250,000	250,000	250,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001 Advertising and Publicity			60,000	60,000	45,000
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>10,000</u>
001 Others			40,000	60,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>250,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	150,000	1,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MA7002	Excise and Taxation Officer Mansehra				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>172,000</u>	<u>31,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>170,000</u>	<u>15,000</u>
A13001	Transport		<u>120,000</u>	<u>170,000</u>	<u>15,000</u>
001	Transport		120,000	170,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
001	Machinery and Equipment		10,000	1,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		10,000	1,000	8,000
Excise and Taxation Officer Mansehra			18,405,000	19,138,000	16,928,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,509,000</u>	<u>17,119,000</u>	<u>17,275,000</u>
A011 TOTAL PAY	52	52	<u>10,462,000</u>	<u>9,516,000</u>	<u>9,501,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,502,000</u>	<u>2,900,000</u>	<u>2,638,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,502,000</u>	<u>2,900,000</u>	<u>2,638,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	739,000		550,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	826,000		625,000
C082 Computer Operator (BPS-16)	2	2	583,000		439,000
I012 Inspector (BPS-16)	5	5	1,354,000		1,024,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>6,960,000</u>	<u>6,616,000</u>	<u>6,863,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>6,960,000</u>	<u>6,616,000</u>	<u>6,863,000</u>
S115 Stenographer (BPS-14)	1	1	172,000		173,000
S138 Sub Inspector (BPS-14)	1	1	361,000		354,000
A149 Assistant Sub Inspector (BPS-11)	5	5	942,000		934,000
C088 Constable (BPS-07)	25	25	3,840,000		3,789,000
C370 Constable (Female) (BPS-07)	1	1	170,000		167,000
W020 Wireless Operator (BPS-07)	2	2	316,000		312,000
D112 Driver (BPS-06)	3	3	561,000		550,000
C057 Chowkidar (BPS-03)	3	3	460,000		449,000
N005 Naib Qasid (BPS-03)	1	1	138,000		135,000
A012 TOTAL ALLOWANCES			<u>9,047,000</u>	<u>7,603,000</u>	<u>7,774,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,837,000</u>	<u>7,602,000</u>	<u>7,274,000</u>
A01202 House Rent Allowance			2,042,000	1,000,000	937,000
A01203 Conveyance Allowance			1,410,000	1,250,000	1,234,000
A01207 Washing Allowance			7,000	9,000	9,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MD7002	Excise and Taxation Officer Malakand				
A01208	Dress Allowance		4,000	7,000	7,000
A0120D	Integrated Allowance		5,000	8,000	7,000
A01217	Medical Allowance		974,000	800,000	788,000
A0121T	Adhoc Relief Allowance 2013		807,000	200,000	166,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		780,000	125,000	119,000
A0122M	Adhoc Relief Allowance 2016		60,000	715,000	693,000
A0122Y	Ad-hoc Relief Allowance 2017		1,075,000	1,000,000	928,000
A01233	Unattractive Area Allowance		<u>580,000</u>	<u>570,000</u>	<u>560,000</u>
001	Unattractive Area Allowance		580,000	570,000	560,000
A0123G	Ad-hoc Relief Allowance-2018		1,075,000	1,000,000	928,000
A0123P	Ad-hoc Relief Allowance 2019			900,000	880,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	<u>1,000</u>	<u>500,000</u>
A01278	Leave Salary		<u>210,000</u>	<u>1,000</u>	<u>500,000</u>
001	Leave Salary		210,000	1,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>2,191,000</u>	<u>2,750,000</u>	<u>1,218,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>75,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		16,000	5,000	8,000
A03202	Telephone and Trunk Call		50,000	70,000	22,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>610,000</u>	<u>101,000</u>
A03303	Electricity		<u>80,000</u>	<u>110,000</u>	<u>100,000</u>
001	Electricity		80,000	110,000	100,000
A03304	Hot and Cold Weather Charges		150,000	500,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A03402	Rent for Office Building		720,000	720,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>650,000</u>	<u>294,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>112,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
MD7002	Excise and Taxation Officer Malakand				
001	Travelling Allowance		200,000	300,000	112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>350,000</u>	<u>182,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	350,000	182,000
A039	TOTAL GENERAL		<u>675,000</u>	<u>695,000</u>	<u>73,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>8,000</u>
001	Stationery		40,000	50,000	8,000
A03902	Printing and Publication		<u>50,000</u>	<u>20,000</u>	<u>38,000</u>
001	Printing and publication		50,000	20,000	38,000
A03906	Uniforms and Protective Clothing		460,000	500,000	2,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>17,000</u>
001	Advertising and Publicity		100,000	100,000	17,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others		25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>130,000</u>	<u>33,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MD7002 Excise and Taxation Officer Malakand					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>21,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>21,000</u>
001 Transport			100,000	100,000	21,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	20,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
Excise and Taxation Officer Malakand			22,322,000	20,002,000	18,529,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,570,000</u>	<u>34,530,000</u>	<u>33,817,000</u>
A011 TOTAL PAY	80	80	<u>16,131,000</u>	<u>20,850,000</u>	<u>20,052,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	23	<u>3,825,000</u>	<u>7,000,000</u>	<u>9,814,000</u>
A01101 Total Basic Pay Of Officer	11	23	<u>3,825,000</u>	<u>7,000,000</u>	<u>9,814,000</u>
D063 Director (BPS-19)	1	1	720,000		1,253,000
E040 Excise And Taxation Officer (BPS-18)	1	1	456,000		800,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	1,193,000		2,105,000
S166 Superintendent (BPS-17)	1	1	266,000		471,000
C082 Computer Operator (BPS-16)	4	4	1,190,000		2,078,000
I012 Inspector (BPS-16)		12			3,107,000
A011-2 TOTAL PAY OF OTHER STAFF	69	57	<u>12,306,000</u>	<u>13,850,000</u>	<u>10,238,000</u>
A01151 Total Basic Pay Other Staff	69	57	<u>12,306,000</u>	<u>13,850,000</u>	<u>10,238,000</u>
I012 Inspector (BPS-14)	12		2,854,000		
S115 Stenographer (BPS-14)	1	1	304,000		329,000
S138 Sub Inspector (BPS-14)	3	3	784,000		851,000
A149 Assistant Sub Inspector (BPS-11)	12	12	2,315,000		2,515,000
C088 Constable (BPS-07)	33	33	5,087,000		5,504,000
D112 Driver (BPS-06)	2	2	258,000		280,000
C057 Chowkidar (BPS-03)	2	2	250,000		269,000
G023 Guard Jamadar (BPS-03)	1	1	126,000		136,000
N005 Naib Qasid (BPS-03)	3	3	328,000		354,000
A012 TOTAL ALLOWANCES			<u>14,439,000</u>	<u>13,680,000</u>	<u>13,765,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,124,000</u>	<u>13,678,000</u>	<u>13,214,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A01202 House Rent Allowance			1,772,000	1,700,000	1,641,000
A01203 Conveyance Allowance			2,421,000	2,500,000	2,340,000
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			1,554,000	1,400,000	1,339,000
A0121T Adhoc Relief Allowance 2013			1,615,000	381,000	373,000
A01226 Computer Allowance			156,000	81,000	77,000
A0122C Adhoc Relief Allowance - 2015			1,411,000	270,000	263,000
A0122M Adhoc Relief Allowance 2016			1,715,000	1,500,000	1,440,000
A0122Y Ad-hoc Relief Allowance 2017			1,712,000	2,050,000	1,950,000
A0123G Ad-hoc Relief Allowance-2018			1,741,000	2,050,000	1,950,000
A0123P Ad-hoc Relief Allowance 2019				1,720,000	1,815,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>315,000</u>	<u>2,000</u>	<u>551,000</u>
A01274 Medical Charges				<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	1,000
A01278 Leave Salary			<u>315,000</u>	<u>1,000</u>	<u>550,000</u>
001 Leave Salary			315,000	1,000	550,000
A03 TOTAL OPERATING EXPENSES			<u>5,684,000</u>	<u>7,176,000</u>	<u>4,122,000</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>480,000</u>	<u>269,000</u>
A03201 Postage and Telegraph			120,000	250,000	150,000
A03202 Telephone and Trunk Call			200,000	230,000	119,000
A033 TOTAL UTILITIES			<u>770,000</u>	<u>701,000</u>	<u>548,000</u>
A03301 Gas			150,000	150,000	113,000
A03303 Electricity			<u>500,000</u>	<u>550,000</u>	<u>434,000</u>
001 Electricity			500,000	550,000	434,000
A03304 Hot and Cold Weather Charges			120,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,244,000</u>	<u>2,244,000</u>	<u>2,244,000</u>
A03402 Rent for Office Building			2,244,000	2,244,000	2,244,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,501,000</u>	<u>754,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>600,000</u>	<u>302,000</u>
001 Travelling Allowance			450,000	600,000	302,000
A03806 Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods				1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>900,000</u>	<u>451,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	900,000	451,000
A039 TOTAL GENERAL			<u>1,350,000</u>	<u>2,250,000</u>	<u>307,000</u>
A03901 Stationery			<u>200,000</u>	<u>600,000</u>	<u>154,000</u>
001 Stationery			200,000	600,000	154,000
A03902 Printing and Publication			<u>150,000</u>	<u>300,000</u>	<u>40,000</u>
001 Printing and publication			150,000	300,000	40,000
A03906 Uniforms and Protective Clothing			650,000	900,000	3,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Advertising and Publicity			150,000	150,000	1,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>109,000</u>
001 Others			200,000	300,000	109,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
MR7002 Excise and Taxation Officer Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			220,000	450,000	75,000
A130 TOTAL TRANSPORT			130,000	250,000	62,000
A13001 Transport			130,000	250,000	62,000
001 Transport			130,000	250,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	150,000	1,000
A13101 Machinery and Equipment			40,000	150,000	1,000
001 Machinery and Equipment			40,000	150,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	12,000
A13201 Furniture and Fixture			50,000	50,000	12,000
Excise and Taxation Officer Mardan			36,977,000	42,160,000	38,018,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,846,000</u>	<u>27,148,000</u>	<u>27,248,000</u>
A011 TOTAL PAY	74	74	<u>15,309,000</u>	<u>15,895,000</u>	<u>16,105,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,183,000</u>	<u>3,230,000</u>	<u>3,165,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,183,000</u>	<u>3,230,000</u>	<u>3,165,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	683,000		674,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,028,000		1,017,000
C082 Computer Operator (BPS-16)	1	1	382,000		377,000
I012 Inspector (BPS-16)	5	5	1,090,000		1,097,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	<u>12,126,000</u>	<u>12,665,000</u>	<u>12,940,000</u>
A01151 Total Basic Pay Other Staff	65	65	<u>12,126,000</u>	<u>12,665,000</u>	<u>12,940,000</u>
S115 Stenographer (BPS-14)	1	1	232,000		250,000
C082 Computer Operator (BPS-12)	2	2	686,000		728,000
A149 Assistant Sub Inspector (BPS-11)	15	15	3,311,000		3,540,000
C088 Constable (BPS-07)	43	43	7,332,000		7,819,000
C370 Constable (Female) (BPS-07)	1	1	152,000		163,000
D112 Driver (BPS-06)	1	1	139,000		149,000
C057 Chowkidar (BPS-03)	2	2	274,000		291,000
A012 TOTAL ALLOWANCES			<u>12,537,000</u>	<u>11,253,000</u>	<u>11,143,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,537,000</u>	<u>11,253,000</u>	<u>11,143,000</u>
A01202 House Rent Allowance			1,875,000	1,600,000	1,524,000
A01203 Conveyance Allowance			2,240,000	2,000,000	1,982,000
A01207 Washing Allowance			3,000	4,000	4,000
A01208 Dress Allowance			5,000	4,000	4,000
A01217 Medical Allowance			1,470,000	1,300,000	1,304,000
A0121T Adhoc Relief Allowance 2013			1,220,000	300,000	288,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
A01226 Computer Allowance			28,000	36,000	42,000
A01229 Special compensatory allowance				30,000	22,000
A0122C Adhoc Relief Allowance - 2015			1,090,000	220,000	205,000
A0122M Adhoc Relief Allowance 2016			1,450,000	1,179,000	1,173,000
A0122Y Ad-hoc Relief Allowance 2017			1,578,000	1,590,000	1,568,000
A0123G Ad-hoc Relief Allowance-2018			1,578,000	1,590,000	1,568,000
A0123P Ad-hoc Relief Allowance 2019				1,400,000	1,459,000
A03 TOTAL OPERATING EXPENSES			<u>2,664,000</u>	<u>3,450,000</u>	<u>1,445,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>120,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			20,000	20,000	15,000
A03202 Telephone and Trunk Call			90,000	100,000	45,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>320,000</u>	<u>164,000</u>
A03301 Gas			50,000	20,000	10,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>154,000</u>
001 Electricity			300,000	300,000	154,000
A034 TOTAL OCCUPANCY COSTS			<u>864,000</u>	<u>750,000</u>	<u>750,000</u>
A03402 Rent for Office Building			864,000	750,000	750,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>980,000</u>	<u>252,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>450,000</u>	<u>127,000</u>
001 Travelling Allowance			230,000	450,000	127,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	110,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001 Conveyance Charges			20,000	30,000	15,000
A039 TOTAL GENERAL			<u>790,000</u>	<u>1,280,000</u>	<u>219,000</u>
A03901 Stationery			<u>130,000</u>	<u>250,000</u>	<u>78,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
NR7002 Excise and Taxation Officer Nowshera					
001 Stationery			130,000	250,000	78,000
A03902 Printing and Publication			<u>80,000</u>	<u>150,000</u>	<u>44,000</u>
001 Printing and publication			80,000	150,000	44,000
A03906 Uniforms and Protective Clothing			450,000	650,000	2,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Advertising and Publicity			80,000	80,000	60,000
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>35,000</u>
001 Others			50,000	150,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			550,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>150,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>500,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>230,000</u>	<u>71,000</u>
A13001 Transport			<u>100,000</u>	<u>230,000</u>	<u>71,000</u>
001 Transport			100,000	230,000	71,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>200,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>200,000</u>	<u>12,000</u>
001 Machinery and Equipment			15,000	200,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>70,000</u>	<u>11,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
NR7002	Excise and Taxation Officer Nowshera				
A13201 Furniture and Fixture			15,000	70,000	11,000
Excise and Taxation Officer Nowshera			31,200,000	31,249,000	28,789,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,895,000</u>	<u>42,316,000</u>	<u>43,240,000</u>
A011 TOTAL PAY	87	87	<u>18,935,000</u>	<u>24,519,000</u>	<u>24,929,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>10,582,000</u>	<u>12,393,000</u>	<u>12,499,000</u>
A01101 Total Basic Pay Of Officer	30	30	<u>10,582,000</u>	<u>12,393,000</u>	<u>12,499,000</u>
D063 Director (BPS-19)	1	1	675,000		795,000
E040 Excise And Taxation Officer (BPS-18)	1	1	552,000		653,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	1,546,000		1,836,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	1	1	560,000		658,000
S166 Superintendent (BPS-17)	1	1	266,000		321,000
C082 Computer Operator (BPS-16)	9	9	2,647,000		3,129,000
I012 Inspector (BPS-16)	13	13	4,336,000		5,107,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>8,353,000</u>	<u>12,126,000</u>	<u>12,430,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>8,353,000</u>	<u>12,126,000</u>	<u>12,430,000</u>
S115 Stenographer (BPS-14)	1	1	400,000		590,000
S138 Sub Inspector (BPS-14)	2	2	686,000		1,015,000
A149 Assistant Sub Inspector (BPS-11)	18	18	2,551,000		3,824,000
C088 Constable (BPS-07)	24	24	2,918,000		4,349,000
D112 Driver (BPS-06)	2	2	338,000		500,000
C057 Chowkidar (BPS-03)	3	3	388,000		573,000
G023 Guard Jamadar (BPS-03)	1	1	258,000		378,000
N005 Naib Qasid (BPS-03)	5	5	688,000		1,015,000
S162 Sweeper (BPS-03)	1	1	126,000		186,000
A012 TOTAL ALLOWANCES			<u>18,960,000</u>	<u>17,797,000</u>	<u>18,311,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,458,000</u>	<u>17,795,000</u>	<u>17,910,000</u>
A01202	House Rent Allowance		2,990,000	2,825,000	2,825,000
A01203	Conveyance Allowance		2,844,000	2,982,000	2,997,000
A01207	Washing Allowance		12,000	12,000	11,000
A01208	Dress Allowance		12,000	10,000	10,000
A0120D	Integrated Allowance		24,000	30,000	31,000
A0120E	Housing Subsidy Allowance		792,000	600,000	618,000
A01217	Medical Allowance		1,703,000	1,510,000	1,509,000
A0121T	Adhoc Relief Allowance 2013		2,147,000	465,000	461,000
A01224	Entertainment Allowance			4,000	3,000
A01226	Computer Allowance		93,000	144,000	144,000
A0122C	Adhoc Relief Allowance - 2015		1,856,000	326,000	323,000
A0122M	Adhoc Relief Allowance 2016		1,965,000	1,781,000	1,772,000
A0122Y	Ad-hoc Relief Allowance 2017		1,997,000	2,453,000	2,428,000
A0123G	Ad-hoc Relief Allowance-2018		2,023,000	2,453,000	2,417,000
A0123P	Ad-hoc Relief Allowance 2019			2,100,000	2,284,000
A01270	Other			<u>100,000</u>	<u>77,000</u>
001	Others			100,000	77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>502,000</u>	<u>2,000</u>	<u>401,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		2,000	1,000	1,000
A01278	Leave Salary		<u>500,000</u>	<u>1,000</u>	<u>400,000</u>
001	Leave Salary		500,000	1,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>3,279,000</u>	<u>3,492,000</u>	<u>1,242,000</u>
A032	TOTAL COMMUNICATIONS		<u>370,000</u>	<u>370,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		70,000	70,000	60,000
A03202	Telephone and Trunk Call		300,000	300,000	5,000
A033	TOTAL UTILITIES		<u>750,000</u>	<u>451,000</u>	<u>244,000</u>
A03301	Gas		200,000	150,000	28,000
A03303	Electricity		<u>520,000</u>	<u>300,000</u>	<u>215,000</u>
001	Electricity		520,000	300,000	215,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A03304	Hot and Cold Weather Charges		30,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>670,000</u>	<u>730,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	<u>132,000</u>
001	Travelling Allowance		250,000	300,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>	<u>198,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000	198,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	30,000	20,000
A039	TOTAL GENERAL		<u>1,488,000</u>	<u>1,940,000</u>	<u>582,000</u>
A03901	Stationery		<u>300,000</u>	<u>900,000</u>	<u>400,000</u>
001	Stationery		300,000	900,000	400,000
A03902	Printing and Publication		<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		300,000	100,000	100,000
A03905	Newspapers Periodicals and Books		8,000	10,000	6,000
A03906	Uniforms and Protective Clothing		650,000	780,000	2,000
A03907	Advertising & Publicity		<u>130,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		130,000	50,000	50,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>24,000</u>
001	Others		100,000	100,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7002 Excise and Taxation Officer I Peshawar					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>762,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>501,000</u>	<u>2,000</u>
A09201 Hardware			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			20,000	1,000	1,000
A09203 I.T. Equipment				<u>500,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>260,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>260,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	260,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>296,000</u>	<u>252,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>151,000</u>	<u>151,000</u>	<u>1,000</u>
A13001 Transport			<u>151,000</u>	<u>151,000</u>	<u>1,000</u>
001 Transport			151,000	151,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>100,000</u>	<u>94,000</u>
A13101 Machinery and Equipment			<u>125,000</u>	<u>100,000</u>	<u>94,000</u>
001 Machinery and Equipment			125,000	100,000	94,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7002	Excise and Taxation Officer I Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>1,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	1,000	15,000
Excise and Taxation Officer I Peshawar			42,101,000	46,824,000	44,598,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,889,000</u>	<u>70,059,000</u>	<u>70,892,000</u>
A011 TOTAL PAY	97	97	<u>19,959,000</u>	<u>39,644,000</u>	<u>40,530,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>9,584,000</u>	<u>18,779,000</u>	<u>19,104,000</u>
A01101 Total Basic Pay Of Officer	32	32	<u>9,584,000</u>	<u>18,779,000</u>	<u>19,104,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	500,000		997,000
A244 Assistant Excise And Taxation Officer (BPS-17)	5	5	2,275,000		4,526,000
C082 Computer Operator (BPS-16)	3	3	753,000		1,503,000
I012 Inspector (BPS-16)	23	23	6,056,000		12,078,000
A011-2 TOTAL PAY OF OTHER STAFF	65	65	<u>10,375,000</u>	<u>20,865,000</u>	<u>21,426,000</u>
A01151 Total Basic Pay Other Staff	65	65	<u>10,375,000</u>	<u>20,865,000</u>	<u>21,426,000</u>
S115 Stenographer (BPS-14)	1	1	208,000		431,000
S138 Sub Inspector (BPS-14)	2	2	547,000		1,129,000
A149 Assistant Sub Inspector (BPS-11)	24	24	3,770,000		7,813,000
C088 Constable (BPS-07)	34	34	5,249,000		10,818,000
D112 Driver (BPS-06)	1	1	151,000		311,000
C057 Chowkidar (BPS-03)	1	1	150,000		308,000
N005 Naib Qasid (BPS-03)	1	1	150,000		308,000
S162 Sweeper (BPS-03)	1	1	150,000		308,000
A012 TOTAL ALLOWANCES			<u>19,930,000</u>	<u>30,415,000</u>	<u>30,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,398,000</u>	<u>29,173,000</u>	<u>29,461,000</u>
A01202 House Rent Allowance			3,500,000	4,876,000	4,940,000
A01203 Conveyance Allowance			3,200,000	5,021,000	5,071,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			5,000	5,000	6,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7003	Excise and Taxation Officer II Peshawar				
A0120D	Integrated Allowance		5,000	5,000	5,000
A0120E	Housing Subsidy Allowance		1,630,000	1,208,000	1,188,000
A01217	Medical Allowance		1,700,000	2,505,000	2,540,000
A0121T	Adhoc Relief Allowance 2013		1,800,000	689,000	691,000
A01226	Computer Allowance		54,000	29,000	26,000
A0122C	Adhoc Relief Allowance - 2015		1,000,000	492,000	495,000
A0122M	Adhoc Relief Allowance 2016		2,100,000	2,879,000	2,910,000
A0122Y	Ad-hoc Relief Allowance 2017		2,200,000	3,966,000	3,983,000
A0123G	Ad-hoc Relief Allowance-2018		2,200,000	3,966,000	3,974,000
A0123P	Ad-hoc Relief Allowance 2019			3,500,000	3,600,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>532,000</u>	<u>1,242,000</u>	<u>901,000</u>
A01274	Medical Charges		<u>7,000</u>	<u>879,000</u>	<u>1,000</u>
001	Medical Charges		7,000	879,000	1,000
A01278	Leave Salary		<u>525,000</u>	<u>363,000</u>	<u>900,000</u>
001	Leave Salary		525,000	363,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>2,030,000</u>	<u>2,380,000</u>	<u>485,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>170,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		10,000	20,000	15,000
A03202	Telephone and Trunk Call		50,000	150,000	30,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>11,000</u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>11,000</u>
001	Electricity		400,000	400,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>490,000</u>	<u>520,000</u>	<u>216,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	<u>54,000</u>
001	Travelling Allowance		200,000	150,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>280,000</u>	<u>350,000</u>	<u>158,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	350,000	158,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
001 Conveyance Charges			10,000	20,000	4,000
A039 TOTAL GENERAL			<u>1,080,000</u>	<u>1,290,000</u>	<u>213,000</u>
A03901 Stationery			<u>150,000</u>	<u>230,000</u>	<u>61,000</u>
001 Stationery			150,000	230,000	61,000
A03902 Printing and Publication			<u>280,000</u>	<u>200,000</u>	<u>57,000</u>
001 Printing and publication			280,000	200,000	57,000
A03906 Uniforms and Protective Clothing			500,000	700,000	2,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Advertising and Publicity			80,000	80,000	60,000
A03970 Others			<u>70,000</u>	<u>80,000</u>	<u>33,000</u>
001 Others			70,000	80,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>271,000</u>	<u>1,009,000</u>	<u>1,090,000</u>
A041 TOTAL PENSION			<u>271,000</u>	<u>1,009,000</u>	<u>1,090,000</u>
A04114 Superannuation Encashment of L.P.R			271,000	1,009,000	1,090,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,400,000	2,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>81,000</u>	<u>26,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>50,000</u>	<u>16,000</u>
A13001 Transport			<u>90,000</u>	<u>50,000</u>	<u>16,000</u>
001 Transport			90,000	50,000	16,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7003 Excise and Taxation Officer II Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	30,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
Excise and Taxation Officer II Peshawar			42,292,000	75,929,000	74,893,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,309,000</u>	<u>17,551,000</u>	<u>18,829,000</u>
A011 TOTAL PAY	50	50	<u>10,119,000</u>	<u>9,983,000</u>	<u>10,786,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,427,000</u>	<u>3,042,000</u>	<u>3,616,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>4,427,000</u>	<u>3,042,000</u>	<u>3,616,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	696,000		564,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	954,000		777,000
C082 Computer Operator (BPS-16)	5	5	1,178,000		973,000
I012 Inspector (BPS-16)	5	5	1,599,000		1,302,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>5,692,000</u>	<u>6,941,000</u>	<u>7,170,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>5,692,000</u>	<u>6,941,000</u>	<u>7,170,000</u>
S115 Stenographer (BPS-14)	1	1	328,000		411,000
A149 Assistant Sub Inspector (BPS-11)	12	12	2,244,000		2,830,000
C088 Constable (BPS-07)	20	20	2,519,000		3,179,000
D112 Driver (BPS-06)	1	1	151,000		189,000
C057 Chowkidar (BPS-03)	1	1	150,000		187,000
N005 Naib Qasid (BPS-03)	1	1	150,000		187,000
S162 Sweeper (BPS-03)	1	1	150,000		187,000
A012 TOTAL ALLOWANCES			<u>10,190,000</u>	<u>7,568,000</u>	<u>8,043,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,032,000</u>	<u>7,567,000</u>	<u>7,843,000</u>
A01202 House Rent Allowance			1,913,000	1,389,000	1,457,000
A01203 Conveyance Allowance			1,740,000	1,304,000	1,358,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			5,000	4,000	3,000
A0120D Integrated Allowance			5,000	5,000	5,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7004	Excise and Taxation Officer III				
	Peshawar				
A0120E	Housing Subsidy Allowance			150,000	132,000
A01217	Medical Allowance		1,020,000	755,000	782,000
A0121T	Adhoc Relief Allowance 2013		1,035,000	160,000	169,000
A01226	Computer Allowance		28,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		1,075,000	115,000	120,000
A0122M	Adhoc Relief Allowance 2016		1,132,000	731,000	767,000
A0122Y	Ad-hoc Relief Allowance 2017		1,037,000	993,000	1,037,000
A0123G	Ad-hoc Relief Allowance-2018		1,038,000	993,000	1,037,000
A0123P	Ad-hoc Relief Allowance 2019			900,000	937,000
A01270	Other			<u>30,000</u>	<u>1,000</u>
001	Others			30,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>158,000</u>	<u>1,000</u>	<u>200,000</u>
A01278	Leave Salary		<u>158,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		158,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>2,180,000</u>	<u>2,451,000</u>	<u>1,482,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		45,000	45,000	34,000
A03202	Telephone and Trunk Call		55,000	55,000	23,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>670,000</u>	<u>440,000</u>
A03301	Gas		50,000	70,000	60,000
A03303	Electricity		<u>500,000</u>	<u>600,000</u>	<u>380,000</u>
001	Electricity		500,000	600,000	380,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>421,000</u>	<u>131,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
001 Travelling Allowance			100,000	150,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>270,000</u>	<u>115,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	270,000	115,000
A03808 Conveyance Charges			<u>20,000</u>	<u>1,000</u>	<u>15,000</u>
001 Conveyance Charges			20,000	1,000	15,000
A039 TOTAL GENERAL			<u>610,000</u>	<u>660,000</u>	<u>254,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>60,000</u>
001 Stationery			150,000	200,000	60,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>160,000</u>
001 Printing and publication			400,000	400,000	160,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Advertising and Publicity			20,000	20,000	15,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>19,000</u>
001 Others			40,000	40,000	19,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7004 Excise and Taxation Officer III Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>110,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>49,000</u>
A13001 Transport			<u>65,000</u>	<u>65,000</u>	<u>49,000</u>
001 Transport			65,000	65,000	49,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>35,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>35,000</u>	<u>11,000</u>
001 Machinery and Equipment			15,000	35,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	10,000	1,000
Excise and Taxation Officer III Peshawar			23,071,000	20,116,000	20,376,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,088,000</u>	<u>20,225,000</u>	<u>21,773,000</u>
A011 TOTAL PAY	51	51	<u>8,987,000</u>	<u>12,110,000</u>	<u>12,500,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>3,763,000</u>	<u>5,171,000</u>	<u>5,338,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>3,763,000</u>	<u>5,171,000</u>	<u>5,338,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	624,000		876,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	321,000		457,000
C082 Computer Operator (BPS-16)	2	2	595,000		838,000
I012 Inspector (BPS-16)	11	11	2,223,000		3,167,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>5,224,000</u>	<u>6,939,000</u>	<u>7,162,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>5,224,000</u>	<u>6,939,000</u>	<u>7,162,000</u>
S138 Sub Inspector (BPS-14)	1	1	229,000		315,000
A149 Assistant Sub Inspector (BPS-11)	11	11	2,095,000		2,870,000
C088 Constable (BPS-07)	20	20	2,411,000		3,311,000
D112 Driver (BPS-06)	1	1	127,000		174,000
C057 Chowkidar (BPS-03)	1	1	126,000		171,000
N005 Naib Qasid (BPS-03)	1	1	119,000		162,000
S162 Sweeper (BPS-03)	1	1	117,000		159,000
A012 TOTAL ALLOWANCES			<u>9,101,000</u>	<u>8,115,000</u>	<u>9,273,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,779,000</u>	<u>8,113,000</u>	<u>9,022,000</u>
A01202 House Rent Allowance			1,730,000	1,624,000	1,628,000
A01203 Conveyance Allowance			1,618,000	1,585,000	1,581,000
A01207 Washing Allowance			4,000	6,000	6,000
A01208 Dress Allowance			2,000	5,000	4,000
A0120D Integrated Allowance			4,000	6,000	6,000
A0120E Housing Subsidy Allowance			352,000	50,000	29,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7005	Excise and Taxation Officer IV Peshawar				
A01217	Medical Allowance		1,004,000	820,000	826,000
A0121T	Adhoc Relief Allowance 2013		367,000	213,000	215,000
A01226	Computer Allowance		28,000	12,000	18,000
A0122C	Adhoc Relief Allowance - 2015		978,000	152,000	155,000
A0122M	Adhoc Relief Allowance 2016		860,000	720,000	886,000
A0122Y	Ad-hoc Relief Allowance 2017		916,000	970,000	1,215,000
A01238	Charge allowance			80,000	89,000
A0123G	Ad-hoc Relief Allowance-2018		916,000	970,000	1,215,000
A0123P	Ad-hoc Relief Allowance 2019			900,000	1,149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>322,000</u>	<u>2,000</u>	<u>251,000</u>
A01274	Medical Charges		<u>7,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		7,000	1,000	1,000
A01278	Leave Salary		<u>315,000</u>	<u>1,000</u>	<u>250,000</u>
001	Leave Salary		315,000	1,000	250,000
A03	TOTAL OPERATING EXPENSES		<u>1,180,000</u>	<u>1,482,000</u>	<u>333,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>110,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		20,000	40,000	15,000
A03202	Telephone and Trunk Call		70,000	70,000	32,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		10,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>551,000</u>	<u>149,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001	Travelling Allowance		100,000	200,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>350,000</u>	<u>133,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	350,000	133,000
A03808	Conveyance Charges		<u>20,000</u>	<u>1,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	1,000	15,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7005	Excise and Taxation Officer IV Peshawar				
A039	TOTAL GENERAL		710,000	820,000	136,000
A03901	Stationery		100,000	200,000	41,000
001	Stationery		100,000	200,000	41,000
A03902	Printing and Publication		100,000	100,000	75,000
001	Printing and publication		100,000	100,000	75,000
A03906	Uniforms and Protective Clothing		460,000	480,000	1,000
A03970	Others		50,000	40,000	19,000
001	Others		50,000	40,000	19,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		500,000	772,000	834,000
A041	TOTAL PENSION		500,000	772,000	834,000
A04114	Superannuation Encashment of L.P.R		500,000	772,000	834,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		2,000	250,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	100,000	1,000
A09601	Plant and Machinery		1,000	100,000	1,000
001	Plant and Machinery		1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	150,000	1,000
A09701	Furniture and fixtures		1,000	150,000	1,000
001	Furniture & Fixture		1,000	150,000	1,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7005 Excise and Taxation Officer IV Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>81,000</u>	<u>68,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001 Transport			60,000	60,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	1,000	8,000
Excise and Taxation Officer IV Peshawar			19,861,000	22,811,000	23,011,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,149,000</u>	<u>11,049,000</u>	<u>11,314,000</u>
A011 TOTAL PAY	23	23	<u>5,496,000</u>	<u>6,583,000</u>	<u>6,666,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,110,000</u>	<u>3,500,000</u>	<u>3,572,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,110,000</u>	<u>3,500,000</u>	<u>3,572,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	660,000		758,000
A244 Assistant Excise And Taxation Officer (BPS-17)	2	2	1,206,000		1,381,000
C082 Computer Operator (BPS-16)	2	2	619,000		713,000
I012 Inspector (BPS-16)	2	2	625,000		720,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,386,000</u>	<u>3,083,000</u>	<u>3,094,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,386,000</u>	<u>3,083,000</u>	<u>3,094,000</u>
D013 Data Processing Supervisor (BPS-14)	1	1	280,000		362,000
A149 Assistant Sub Inspector (BPS-11)	5	5	808,000		1,052,000
C088 Constable (BPS-07)	7	7	1,015,000		1,313,000
D112 Driver (BPS-06)	1	1	139,000		180,000
C057 Chowkidar (BPS-03)	1	1	18,000		25,000
S162 Sweeper (BPS-03)	1	1	126,000		162,000
A012 TOTAL ALLOWANCES			<u>4,653,000</u>	<u>4,466,000</u>	<u>4,648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,548,000</u>	<u>4,465,000</u>	<u>4,348,000</u>
A01202 House Rent Allowance			962,000	800,000	793,000
A01203 Conveyance Allowance			840,000	650,000	641,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120E Housing Subsidy Allowance			261,000	1,000	
A01217 Medical Allowance			504,000	370,000	364,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
A0121T Adhoc Relief Allowance 2013			109,000	128,000	126,000
A01226 Computer Allowance			18,000	27,000	18,000
A0122C Adhoc Relief Allowance - 2015			102,000	90,000	89,000
A0122M Adhoc Relief Allowance 2016			615,000	475,000	468,000
A0122Y Ad-hoc Relief Allowance 2017			564,000	658,000	649,000
A0123G Ad-hoc Relief Allowance-2018			565,000	658,000	647,000
A0123P Ad-hoc Relief Allowance 2019				600,000	545,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>1,000</u>	<u>300,000</u>
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>300,000</u>
001 Leave Salary			105,000	1,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,256,000</u>	<u>1,241,000</u>	<u>509,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>120,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			65,000	70,000	49,000
A03202 Telephone and Trunk Call			50,000	50,000	11,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>370,000</u>	<u>98,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>100,000</u>	<u>1,000</u>
001 Travelling Allowance			180,000	100,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>82,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	82,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			20,000	20,000	15,000
A039 TOTAL GENERAL			<u>690,000</u>	<u>750,000</u>	<u>350,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>60,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR7006	Excise and Taxation Officer V Peshawar				
001	Stationery		150,000	200,000	60,000
A03902	Printing and Publication		<u>100,000</u>	<u>50,000</u>	<u>75,000</u>
001	Printing and publication		100,000	50,000	75,000
A03906	Uniforms and Protective Clothing		190,000	200,000	190,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>250,000</u>	<u>2,000</u>
001	Advertising and Publicity		200,000	250,000	2,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>23,000</u>
001	Others		50,000	50,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>400,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>250,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery		50,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>81,000</u>	<u>86,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>50,000</u>	<u>60,000</u>
A13001	Transport		<u>80,000</u>	<u>50,000</u>	<u>60,000</u>
001	Transport		80,000	50,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>11,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR7006 Excise and Taxation Officer V Peshawar					
001 Machinery and Equipment			15,000	30,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>1,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	1,000	15,000
Excise and Taxation Officer V Peshawar			12,070,000	12,772,000	11,912,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,215,000</u>	<u>4,059,000</u>	<u>4,046,000</u>
A011 TOTAL PAY	10	10	<u>2,578,000</u>	<u>2,323,000</u>	<u>2,288,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,464,000</u>	<u>1,270,000</u>	<u>1,286,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,464,000</u>	<u>1,270,000</u>	<u>1,286,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	847,000		740,000
C082 Computer Operator (BPS-16)	1	1	214,000		193,000
I012 Inspector (BPS-16)	1	1	403,000		353,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,114,000</u>	<u>1,053,000</u>	<u>1,002,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,114,000</u>	<u>1,053,000</u>	<u>1,002,000</u>
A149 Assistant Sub Inspector (BPS-11)	2	2	345,000		313,000
C088 Constable (BPS-07)	3	3	480,000		431,000
D112 Driver (BPS-06)	1	1	151,000		135,000
C057 Chowkidar (BPS-03)	1	1	138,000		123,000
A012 TOTAL ALLOWANCES			<u>1,637,000</u>	<u>1,736,000</u>	<u>1,758,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,544,000</u>	<u>1,734,000</u>	<u>1,558,000</u>
A01202 House Rent Allowance			240,000	200,000	192,000
A01203 Conveyance Allowance			230,000	270,000	258,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	1,000	
A01217 Medical Allowance				170,000	135,000
A0121T Adhoc Relief Allowance 2013			200,000	50,000	43,000
A01226 Computer Allowance			9,000	11,000	7,000
A0122C Adhoc Relief Allowance - 2015			170,000	50,000	30,000
A0122M Adhoc Relief Allowance 2016				170,000	161,000
A0122Y Ad-hoc Relief Allowance 2017			265,000	250,000	220,000
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>110,000</u>	<u>103,000</u>
001 Unattractive Area Allowance			160,000	110,000	103,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
A0123G Ad-hoc Relief Allowance-2018			266,000	250,000	220,000
A0123P Ad-hoc Relief Allowance 2019				200,000	187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>93,000</u>	<u>2,000</u>	<u>200,000</u>
A01278 Leave Salary			<u>53,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			53,000	1,000	200,000
A01284 Firewood Allowance			40,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>856,000</u>	<u>1,091,000</u>	<u>544,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>50,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			15,000	20,000	15,000
A03202 Telephone and Trunk Call			50,000	30,000	38,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>190,000</u>	<u>10,000</u>
A03303 Electricity			<u>30,000</u>	<u>20,000</u>	<u>9,000</u>
001 Electricity			30,000	20,000	9,000
A03304 Hot and Cold Weather Charges			100,000	170,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			96,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>501,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>300,000</u>	<u>101,000</u>
001 Travelling Allowance			180,000	300,000	101,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>101,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	101,000
A03808 Conveyance Charges			<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	1,000	8,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>230,000</u>	<u>151,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>12,000</u>
001 Stationery			30,000	40,000	12,000
A03902 Printing and Publication			<u>25,000</u>	<u>50,000</u>	<u>35,000</u>
001 Printing and publication			25,000	50,000	35,000
A03906 Uniforms and Protective Clothing			90,000	100,000	90,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>14,000</u>
001 Others			30,000	40,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>200,000</u>	<u>76,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
001 Transport			70,000	70,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	30,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>100,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	100,000	15,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SH7002 Excise and Taxation Officer Shangla					
Excise and Taxation Officer Shangla			5,672,000	5,352,000	4,668,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SU7002 Excise and Taxation Officer Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,039,000</u>	<u>12,108,000</u>	<u>12,928,000</u>
A011 TOTAL PAY	34	34	<u>8,625,000</u>	<u>6,786,000</u>	<u>7,506,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,810,000</u>	<u>2,006,000</u>	<u>2,655,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,810,000</u>	<u>2,006,000</u>	<u>2,655,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	780,000		729,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	387,000		368,000
C082 Computer Operator (BPS-16)	2	2	667,000		628,000
I012 Inspector (BPS-16)	4	4	976,000		930,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>5,815,000</u>	<u>4,780,000</u>	<u>4,851,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>5,815,000</u>	<u>4,780,000</u>	<u>4,851,000</u>
S115 Stenographer (BPS-14)	1	1	496,000		411,000
S138 Sub Inspector (BPS-14)	1	1	289,000		243,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,263,000		1,064,000
C088 Constable (BPS-07)	13	13	2,238,000		1,875,000
D112 Driver (BPS-06)	1	1	1,123,000		917,000
C057 Chowkidar (BPS-03)	3	3	280,000		236,000
C083 Conductor (BPS-03)	1	1	126,000		105,000
A012 TOTAL ALLOWANCES			<u>8,414,000</u>	<u>5,322,000</u>	<u>5,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,992,000</u>	<u>5,214,000</u>	<u>5,121,000</u>
A01202 House Rent Allowance			1,305,000	628,000	681,000
A01203 Conveyance Allowance			1,520,000	795,000	899,000
A01207 Washing Allowance			4,000	5,000	5,000
A01208 Dress Allowance			4,000	5,000	5,000
A01217 Medical Allowance			890,000	509,000	536,000
A0121T Adhoc Relief Allowance 2013			815,000	117,000	127,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SU7002	Excise and Taxation Officer Swabi				
A01226	Computer Allowance		18,000	33,000	35,000
A0122C	Adhoc Relief Allowance - 2015		724,000	841,000	92,000
A0122M	Adhoc Relief Allowance 2016		932,000	521,000	564,000
A0122Y	Ad-hoc Relief Allowance 2017		890,000	595,000	750,000
A0123G	Ad-hoc Relief Allowance-2018		890,000	595,000	750,000
A0123P	Ad-hoc Relief Allowance 2019			570,000	677,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>422,000</u>	<u>108,000</u>	<u>301,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		2,000	1,000	1,000
A01278	Leave Salary		<u>420,000</u>	<u>107,000</u>	<u>300,000</u>
001	Leave Salary		420,000	107,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>1,191,000</u>	<u>1,301,000</u>	<u>785,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		20,000	20,000	12,000
A03202	Telephone and Trunk Call		80,000	80,000	46,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>76,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
001	Electricity		80,000	80,000	75,000
A03304	Hot and Cold Weather Charges		20,000	20,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03403	Rent for Residential Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>485,000</u>	<u>550,000</u>	<u>249,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>68,000</u>
001	Travelling Allowance		180,000	180,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>350,000</u>	<u>171,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	350,000	171,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SU7002	Excise and Taxation Officer Swabi				
A03808	Conveyance Charges		<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	20,000	10,000
A039	TOTAL GENERAL		<u>505,000</u>	<u>550,000</u>	<u>401,000</u>
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>68,000</u>
001	Stationery		120,000	120,000	68,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>12,000</u>
001	Printing and publication		30,000	50,000	12,000
A03906	Uniforms and Protective Clothing		280,000	300,000	280,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>34,000</u>
001	Advertising and Publicity		50,000	50,000	34,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others		25,000	30,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>540,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>540,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		540,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>100,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>70,000</u>	<u>60,000</u>
A13001	Transport		<u>80,000</u>	<u>70,000</u>	<u>60,000</u>
001	Transport		80,000	70,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SU7002	Excise and Taxation Officer Swabi				
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	10,000	15,000
Excise and Taxation Officer Swabi			18,940,000	13,560,000	13,805,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,163,000</u>	<u>15,758,000</u>	<u>17,769,000</u>
A011 TOTAL PAY	38	38	<u>11,718,000</u>	<u>8,974,000</u>	<u>10,432,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>6,423,000</u>	<u>3,773,000</u>	<u>4,584,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>6,423,000</u>	<u>3,773,000</u>	<u>4,584,000</u>
D063 Director (BPS-19)	1	1	665,000		410,000
E040 Excise And Taxation Officer (BPS-18)	1	1	636,000		391,000
A244 Assistant Excise And Taxation Officer (BPS-17)	1	1	615,000		375,000
S166 Superintendent (BPS-17)	1	1	266,000		171,000
C082 Computer Operator (BPS-16)	4	4	1,190,000		737,000
I012 Inspector (BPS-16)	6	6	3,051,000		2,500,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,295,000</u>	<u>5,201,000</u>	<u>5,848,000</u>
A01151 Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>5,290,000</u>	<u>5,200,000</u>	<u>5,848,000</u>
S115 Stenographer (BPS-14)	1	1	616,000		676,000
S138 Sub Inspector (BPS-14)	1	1	361,000		399,000
A149 Assistant Sub Inspector (BPS-11)	6	6	1,707,000		1,887,000
C088 Constable (BPS-07)	10	10	1,670,000		1,852,000
D112 Driver (BPS-06)	3	3	440,000		489,000
C057 Chowkidar (BPS-03)	1	1	222,000		243,000
N005 Naib Qasid (BPS-03)	2	2	274,000		302,000
A01152 Personal pay			5,000	1,000	
A012 TOTAL ALLOWANCES			<u>9,445,000</u>	<u>6,784,000</u>	<u>7,337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,287,000</u>	<u>6,783,000</u>	<u>6,837,000</u>
A01202 House Rent Allowance			1,110,000	841,000	843,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
A01203	Conveyance Allowance		1,260,000	1,042,000	1,055,000
A01207	Washing Allowance		4,000	20,000	24,000
A01208	Dress Allowance		1,000	20,000	19,000
A0120D	Integrated Allowance		7,000	17,000	16,000
A01217	Medical Allowance		814,000	600,000	603,000
A0121T	Adhoc Relief Allowance 2013		1,002,000	185,000	183,000
A01224	Entertainment Allowance			13,000	9,000
A01226	Computer Allowance		47,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		939,000	145,000	142,000
A0122M	Adhoc Relief Allowance 2016		1,020,000	690,000	691,000
A0122Y	Ad-hoc Relief Allowance 2017		1,269,000	951,000	949,000
A01233	Unattractive Area Allowance		<u>517,000</u>	<u>450,000</u>	<u>440,000</u>
001	Unattractive Area Allowance		517,000	450,000	440,000
A0123G	Ad-hoc Relief Allowance-2018		1,297,000	955,000	948,000
A0123P	Ad-hoc Relief Allowance 2019			800,000	861,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>158,000</u>	<u>1,000</u>	<u>500,000</u>
A01278	Leave Salary		<u>158,000</u>	<u>1,000</u>	<u>500,000</u>
001	Leave Salary		158,000	1,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>3,110,000</u>	<u>4,065,000</u>	<u>2,316,000</u>
A032	TOTAL COMMUNICATIONS		<u>190,000</u>	<u>190,000</u>	<u>101,000</u>
A03201	Postage and Telegraph		40,000	40,000	30,000
A03202	Telephone and Trunk Call		150,000	150,000	71,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>950,000</u>	<u>69,000</u>
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	<u>68,000</u>
001	Electricity		200,000	150,000	68,000
A03304	Hot and Cold Weather Charges		500,000	800,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>915,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
A03402	Rent for Office Building		915,000	1,350,000	1,350,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
SW7002 Excise and Taxation Officer Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>665,000</u>	<u>915,000</u>	<u>352,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>138,000</u>
001 Travelling Allowance			300,000	450,000	138,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	<u>209,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	209,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			15,000	15,000	5,000
A039 TOTAL GENERAL			<u>640,000</u>	<u>660,000</u>	<u>444,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Printing and publication			50,000	50,000	38,000
A03906 Uniforms and Protective Clothing			350,000	350,000	264,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>80,000</u>	<u>48,000</u>
001 Advertising and Publicity			70,000	80,000	48,000
A03970 Others			<u>70,000</u>	<u>80,000</u>	<u>44,000</u>
001 Others			70,000	80,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
SW7002	Excise and Taxation Officer Swat				
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>155,000</u>	<u>78,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	<u>56,000</u>
A13001	Transport		<u>120,000</u>	<u>120,000</u>	<u>56,000</u>
001	Transport		120,000	120,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001	Machinery and Equipment		10,000	10,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13701	Hardware		10,000	10,000	5,000
Excise and Taxation Officer Swat			24,948,000	19,999,000	20,170,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,194,000</u>	<u>2,574,000</u>	<u>3,151,000</u>
A011 TOTAL PAY	7	7	<u>1,696,000</u>	<u>1,462,000</u>	<u>1,691,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,166,000</u>	<u>515,000</u>	<u>736,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,166,000</u>	<u>515,000</u>	<u>736,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	324,000		210,000
C082 Computer Operator (BPS-16)	2	2	559,000		349,000
I012 Inspector (BPS-16)	1	1	283,000		177,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>530,000</u>	<u>947,000</u>	<u>955,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>530,000</u>	<u>947,000</u>	<u>955,000</u>
A149 Assistant Sub Inspector (BPS-11)	1	1	226,000		407,000
C088 Constable (BPS-07)	2	2	304,000		548,000
A012 TOTAL ALLOWANCES			<u>1,498,000</u>	<u>1,112,000</u>	<u>1,460,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,459,000</u>	<u>1,111,000</u>	<u>1,259,000</u>
A01202 House Rent Allowance			270,000	165,000	189,000
A01203 Conveyance Allowance			250,000	204,000	250,000
A01217 Medical Allowance			144,000	96,000	110,000
A0121T Adhoc Relief Allowance 2013			153,000	22,000	22,000
A01226 Computer Allowance			18,000	21,000	12,000
A0122C Adhoc Relief Allowance - 2015			148,000	16,000	15,000
A0122M Adhoc Relief Allowance 2016			40,000	103,000	116,000
A0122Y Ad-hoc Relief Allowance 2017			173,000	147,000	163,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>68,000</u>	<u>82,000</u>
001 Unattractive Area Allowance			90,000	68,000	82,000
A01239 Special allowance				<u>2,000</u>	<u>2,000</u>
001 Special Allowance				2,000	2,000
A0123G Ad-hoc Relief Allowance-2018			173,000	147,000	163,000
A0123P Ad-hoc Relief Allowance 2019				120,000	135,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>39,000</u>	<u>1,000</u>	<u>201,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>37,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			37,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>511,000</u>	<u>694,000</u>	<u>264,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>11,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			10,000	1,000	8,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>101,000</u>	<u>16,000</u>
A03303 Electricity			<u>20,000</u>	<u>1,000</u>	<u>15,000</u>
001 Electricity			20,000	1,000	15,000
A03304 Hot and Cold Weather Charges			70,000	100,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>301,000</u>	<u>38,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>23,000</u>
001 Travelling Allowance			150,000	300,000	23,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>1,000</u>	<u>15,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	1,000	15,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>280,000</u>	<u>193,000</u>
A03901 Stationery			<u>55,000</u>	<u>55,000</u>	<u>41,000</u>
001 Stationery			55,000	55,000	41,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001 Printing and publication			25,000	25,000	19,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TG7002 Excise and Taxation Officer Tor Ghar					
A03906 Uniforms and Protective Clothing			80,000	130,000	100,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Advertising and Publicity			30,000	30,000	23,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001 Others			40,000	40,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>41,000</u>	<u>68,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>1,000</u>	<u>38,000</u>
A13001 Transport			<u>50,000</u>	<u>1,000</u>	<u>38,000</u>
001 Transport			50,000	1,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001 Machinery and Equipment			25,000	25,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	15,000	11,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TG7002	Excise and Taxation Officer Tor Ghar				
			4,305,000	3,410,000	3,485,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
TK7002 Excise and Taxation Officer Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,803,000</u>	<u>4,858,000</u>	<u>5,413,000</u>
A011 TOTAL PAY	16	16	<u>3,923,000</u>	<u>2,896,000</u>	<u>3,159,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,610,000</u>	<u>478,000</u>	<u>652,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,610,000</u>	<u>478,000</u>	<u>652,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	696,000		279,000
C082 Computer Operator (BPS-16)	2	2	619,000		252,000
I012 Inspector (BPS-16)	1	1	295,000		121,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,313,000</u>	<u>2,418,000</u>	<u>2,507,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,313,000</u>	<u>2,418,000</u>	<u>2,507,000</u>
A149 Assistant Sub Inspector (BPS-11)	4	4	823,000		896,000
C088 Constable (BPS-07)	7	7	1,363,000		1,473,000
D112 Driver (BPS-06)	1	1	127,000		138,000
A012 TOTAL ALLOWANCES			<u>3,880,000</u>	<u>1,962,000</u>	<u>2,254,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,846,000</u>	<u>1,960,000</u>	<u>2,053,000</u>
A01202 House Rent Allowance			750,000	259,000	275,000
A01203 Conveyance Allowance			650,000	340,000	363,000
A01217 Medical Allowance			340,000	200,000	209,000
A0121T Adhoc Relief Allowance 2013			320,000	51,000	51,000
A01226 Computer Allowance			28,000	9,000	7,000
A0122C Adhoc Relief Allowance - 2015			350,000	40,000	38,000
A0122M Adhoc Relief Allowance 2016			600,000	211,000	223,000
A0122Y Ad-hoc Relief Allowance 2017			404,000	300,000	305,000
A0123G Ad-hoc Relief Allowance-2018			404,000	300,000	305,000
A0123P Ad-hoc Relief Allowance 2019				250,000	277,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>2,000</u>	<u>201,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		2,000	1,000	1,000
A01278	Leave Salary		<u>32,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		32,000	1,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>2,185,000</u>	<u>1,745,000</u>	<u>1,399,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>90,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		30,000	10,000	23,000
A03202	Telephone and Trunk Call		80,000	80,000	23,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>170,000</u>	<u>69,000</u>
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	<u>68,000</u>
001	Electricity		200,000	150,000	68,000
A03304	Hot and Cold Weather Charges		80,000	20,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>840,000</u>	<u>840,000</u>
A03402	Rent for Office Building		900,000	840,000	840,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>520,000</u>	<u>350,000</u>	<u>202,000</u>
A03805	Travelling Allowance		<u>320,000</u>	<u>150,000</u>	<u>52,000</u>
001	Travelling Allowance		320,000	150,000	52,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	150,000
A039	TOTAL GENERAL		<u>375,000</u>	<u>295,000</u>	<u>242,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		80,000	80,000	60,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001	Printing and publication		50,000	50,000	38,000
A03906	Uniforms and Protective Clothing		160,000	100,000	100,000
A03907	Advertising & Publicity		<u>45,000</u>	<u>45,000</u>	<u>34,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
001	Advertising and Publicity		45,000	45,000	34,000
A03970	Others		<u>40,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		40,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	500,000	540,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		10,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>145,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A13001	Transport		<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001	Transport		120,000	120,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	10,000	15,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
TK7002	Excise and Taxation Officer Tank				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		15,000	15,000	11,000
Excise and Taxation Officer Tank			10,663,000	7,250,000	7,381,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,286,000</u>	<u>70,130,000</u>	<u>48,527,000</u>
A011 TOTAL PAY	66	66	<u>22,475,000</u>	<u>42,672,000</u>	<u>21,286,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>15,252,000</u>	<u>15,056,000</u>	<u>15,385,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>15,139,000</u>	<u>14,900,000</u>	<u>15,231,000</u>
S014 Secretary (BPS-20)	1	1	1,294,000		1,296,000
A018 Additional Secretary (BPS-19)	1	1	1,233,000		1,226,000
A166 Audit Officer (BPS-18)	1	1	400,000		411,000
D052 Deputy Secretary (BPS-18)	1	1	442,000		452,000
D401 Deputy Director - IT (BPS-18)	1	1	448,000		458,000
E010 Economist (BPS-18)	1	1	638,000		644,000
T088 Taxation Analyst (BPS-18)	1	1	794,000		796,000
D378 Database Administrator (BPS-17)	1	1	483,000		488,000
P075 Private Secretary (BPS-17)	1	1	788,000		786,000
R032 Research Officer (BPS-17)	1	1	785,000		783,000
S022 Section Officer (BPS-17)	2	2	1,213,000		1,218,000
S166 Superintendent (BPS-17)	3	3	1,596,000		1,608,000
S275 Section Officer (Lit-Coord:) (BPS-17)	1	1	788,000		786,000
A057 Assistant (BPS-16)	4	4	1,150,000		1,167,000
A168 Auditor (BPS-16)	2	2	400,000		412,000
C082 Computer Operator (BPS-16)	5	5	1,563,000		1,581,000
P021 Personal Assistant (BPS-16)	1	1	670,000		665,000
S061 Senior Scale Stenographer (BPS-16)	1	1	454,000		454,000
A01102 Personal pay			55,000	71,000	67,000
A01103 Special Pay			46,000	40,000	43,000
A01105 Qualification Pay			12,000	45,000	44,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>7,223,000</u>	<u>27,616,000</u>	<u>5,901,000</u>

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A01151 Total Basic Pay Other Staff	<u>37</u>	<u>37</u>	<u>7,209,000</u>	<u>27,600,000</u>	<u>5,886,000</u>
S035 Senior Clerk (BPS-14)	3	3	794,000		655,000
S115 Stenographer (BPS-14)	2	2	452,000		375,000
J013 Junior Clerk (BPS-11)	6	6	1,274,000		1,049,000
D482 Driver cum Supervisor (BPS-08)	1	1	173,000		142,000
S396 Senior Driver (BPS-07)	1	1	172,000		141,000
D112 Driver (BPS-06)	5	5	861,000		703,000
D006 Daftari (BPS-04)	4	4	650,000		529,000
Q004 Qasid (BPS-04)	2	2	468,000		378,000
C057 Chowkidar (BPS-03)	3	3	431,000		351,000
N005 Naib Qasid (BPS-03)	8	8	1,660,000		1,340,000
S162 Sweeper (BPS-03)	2	2	274,000		223,000
A01152 Personal pay			14,000	1,000	
A01155 Qualification Pay				15,000	15,000
A012 TOTAL ALLOWANCES			<u>21,811,000</u>	<u>27,458,000</u>	<u>27,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,310,000</u>	<u>26,326,000</u>	<u>25,704,000</u>
A01201 Senior Post Allowance			14,000	16,000	16,000
A01202 House Rent Allowance			2,771,000	2,210,000	2,135,000
A01203 Conveyance Allowance			2,420,000	2,071,000	2,003,000
A01207 Washing Allowance			18,000	16,000	15,000
A01208 Dress Allowance			6,000	5,000	5,000
A0120D Integrated Allowance			76,000	63,000	61,000
A0120E Housing Subsidy Allowance			638,000	355,000	354,000
A0120N Special allowances @ 30% of basic pay for Secretar			6,156,000	6,319,000	6,146,000
A01217 Medical Allowance			1,683,000	1,197,000	1,151,000
A0121Q Audit and Accounts Allowance				150,000	186,000
A0121T Adhoc Relief Allowance 2013			476,000	382,000	381,000
A01224 Entertainment Allowance			11,000	14,000	14,000
A01226 Computer Allowance			90,000	132,000	120,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4049	Provincial Excise Secretariat				
A01228	Orderly Allowance		200,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015		307,000	258,000	258,000
A0122M	Adhoc Relief Allowance 2016		1,628,000	1,519,000	1,632,000
A0122Y	Ad-hoc Relief Allowance 2017		2,226,000	2,091,000	2,124,000
A01236	Deputation Allowance		12,000	42,000	41,000
A01238	Charge allowance		1,000	1,000	
A01239	Special allowance		<u>1,000</u>	<u>50,000</u>	<u>57,000</u>
001	Special Allowance		1,000	50,000	57,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			5,084,000	5,186,000
A0123G	Ad-hoc Relief Allowance-2018		2,226,000	2,091,000	2,057,000
A0123P	Ad-hoc Relief Allowance 2019			1,786,000	1,288,000
A01241	Utility allowance for electricity		250,000	240,000	240,000
A01250	Incentive Allowance		<u>100,000</u>	<u>66,000</u>	<u>66,000</u>
001	Incentive Allowance		100,000	66,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>1,132,000</u>	<u>1,537,000</u>
A01271	Overtime Allowance			156,000	137,000
A01274	Medical Charges		<u>1,000</u>	<u>975,000</u>	<u>200,000</u>
001	Medical Charges		1,000	975,000	200,000
A01278	Leave Salary		<u>500,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Leave Salary		500,000	1,000	1,200,000
A03	TOTAL OPERATING EXPENSES		<u>5,391,000</u>	<u>10,370,000</u>	<u>5,128,000</u>
A032	TOTAL COMMUNICATIONS		<u>636,000</u>	<u>930,000</u>	<u>435,000</u>
A03201	Postage and Telegraph		36,000	30,000	12,000
A03202	Telephone and Trunk Call		600,000	900,000	423,000
A033	TOTAL UTILITIES		<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		90,000	90,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>34,000</u>
A03603	Registration		100,000	100,000	34,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,815,000</u>	<u>4,790,000</u>	<u>2,083,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>2,775,000</u>	<u>959,000</u>
001 Travelling Allowance			1,500,000	2,775,000	959,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>2,000,000</u>	<u>1,115,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	2,000,000	1,115,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>9,000</u>
001 Conveyance Charges			15,000	15,000	9,000
A039 TOTAL GENERAL			<u>1,750,000</u>	<u>4,460,000</u>	<u>2,575,000</u>
A03901 Stationery			<u>300,000</u>	<u>500,000</u>	<u>223,000</u>
001 Stationery			300,000	500,000	223,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>36,000</u>
001 Printing and publication			100,000	100,000	36,000
A03905 Newspapers Periodicals and Books			100,000	150,000	57,000
A03906 Uniforms and Protective Clothing			50,000	60,000	51,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	50,000	38,000
A03917 Law Charges			1,000,000	3,000,000	1,962,000
A03970 Others			<u>150,000</u>	<u>600,000</u>	<u>208,000</u>
001 Others			150,000	600,000	208,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>482,000</u>	<u>521,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>482,000</u>	<u>521,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	482,000	521,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>20,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>20,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>20,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	20,000,000
A05270 To Others					<u>1,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4049	Provincial Excise Secretariat				
001	To Others				1,000
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>600,000</u>	<u>146,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>600,000</u>	<u>146,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>600,000</u>	<u>146,000</u>
001	Entertainment & Gifts				146,000
A09	TOTAL PHYSICAL ASSETS		<u>4,450,000</u>	<u>5,618,000</u>	<u>201,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>207,000</u>	<u>257,000</u>	<u>150,000</u>
A09201	Hardware		<u>200,000</u>	<u>250,000</u>	<u>149,000</u>
001	Hardware		200,000	250,000	149,000
A09202	Software		<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
001	Software		7,000	7,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>4,142,000</u>	<u>4,911,000</u>	<u>1,000</u>
A09501	Transport		<u>4,142,000</u>	<u>4,911,000</u>	<u>1,000</u>
001	Transport		4,142,000	4,911,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>150,000</u>	<u>49,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>150,000</u>	<u>49,000</u>
001	Plant and Machinery		100,000	150,000	49,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>550,000</u>	<u>1,180,000</u>	<u>470,000</u>

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4049 Provincial Excise Secretariat					
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>229,000</u>
A13001 Transport			<u>300,000</u>	<u>500,000</u>	<u>229,000</u>
001 Transport			300,000	500,000	229,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>94,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>94,000</u>
001 Machinery and Equipment			100,000	200,000	94,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>200,000</u>	<u>87,000</u>
A13201 Furniture and Fixture			80,000	200,000	87,000
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>280,000</u>	<u>60,000</u>
A13701 Hardware			40,000	150,000	36,000
A13702 Software			30,000	130,000	24,000
Provincial Excise Secretariat			55,678,000	88,381,000	74,994,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>95,695,000</u>	<u>94,402,000</u>	<u>94,537,000</u>
A011 TOTAL PAY	217	217	<u>52,928,000</u>	<u>51,820,000</u>	<u>52,767,000</u>
A011-1 TOTAL PAY OF OFFICERS	50	61	<u>23,033,000</u>	<u>21,920,000</u>	<u>23,096,000</u>
A01101 Total Basic Pay Of Officer	50	61	<u>22,992,000</u>	<u>21,900,000</u>	<u>23,078,000</u>
D128 Director General Excise & Taxation (BPS-20)	1	1	1,146,000		1,117,000
D063 Director (BPS-19)	3	3	2,104,000		2,057,000
D064 Director Administration (BPS-19)	1	1	882,000		857,000
D516 Director Revenue (BPS-19)	1	1	528,000		522,000
D643 Director Narcotics (BPS-19)	1	1	651,000		638,000
D543 Deputy Director Operation IT (BPS-18)	1	1	880,000		854,000
D544 Deputy Director GIS (BPS-18)	1	1	880,000		854,000
D567 Deputy Director (Audit & Accounts) (BPS-18)	1	1	700,000		683,000
E040 Excise And Taxation Officer (BPS-18)	1	1	408,000		407,000
S215 Systems Analyst (BPS-18)	1	1	700,000		683,000
A244 Assistant Excise And Taxation Officer (BPS-17)	4	4	1,631,000		1,610,000
A726 Assistant Director (Audit and Accounts) (BPS-17)	2	2	1,144,000		1,116,000
N047 Network Engineer (BPS-17)	1	1	692,000		672,000
S166 Superintendent (BPS-17)	2	2	1,204,000		1,173,000
W074 Web Developer (BPS-17)	1	1	692,000		672,000
A582 Assistant Database Administrator (BPS-16)	2	2	942,000		914,000
A732 A.E.T.O Intelligence (BPS-16)	1	1	382,000		373,000
C082 Computer Operator (BPS-16)	21	21	6,098,000		6,001,000
I012 Inspector (BPS-16)		11			574,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
P084 Programmer (BPS-16)	1	1	574,000		554,000
S061 Senior Scale Stenographer (BPS-16)	3	3	754,000		747,000
A01102 Personal pay			19,000	1,000	
A01103 Special Pay			15,000	1,000	
A01105 Qualification Pay			7,000	18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	167	156	29,895,000	29,900,000	29,671,000
A01151 Total Basic Pay Other Staff	167	156	29,895,000	29,900,000	29,671,000
I070 Inspector (Intelligence) (BPS-15)	5	5	2,494,000		2,498,000
A727 Audit & Accounts Assistant (BPS-14)	4	4	1,266,000		1,277,000
I012 Inspector (BPS-14)	11		492,000		
S115 Stenographer (BPS-14)	2	2	1,028,000		1,027,000
S138 Sub Inspector (BPS-14)	3	3	904,000		913,000
S616 Sub Inspector (Intelligence) (BPS-14)	5	5	1,869,000		1,878,000
A149 Assistant Sub Inspector (BPS-11)	15	15	3,048,000		3,088,000
A736 Assistant Sub Inspector (Intelligence) (BPS-11)	10	10	1,309,000		1,348,000
C088 Constable (BPS-07)	53	53	9,040,000		9,112,000
C370 Constable (Female) (BPS-07)	2	2	316,000		319,000
C467 Constable (Intelligence) (BPS-07)	20	20	2,570,000		2,612,000
W020 Wireless Operator (BPS-07)	6	6	959,000		968,000
D112 Driver (BPS-06)	15	15	2,326,000		2,345,000
D583 Driver (Intelligence) (BPS-06)	5	5	760,000		767,000
C057 Chowkidar (BPS-03)	2	2	232,000		234,000
N005 Naib Qasid (BPS-03)	7	7	911,000		915,000
S162 Sweeper (BPS-03)	2	2	371,000		370,000
A012 TOTAL ALLOWANCES			42,767,000	42,582,000	41,770,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4050	Director General Excise and Taxation				
A012-1	TOTAL REGULAR ALLOWANCES		<u>42,241,000</u>	<u>42,215,000</u>	<u>41,268,000</u>
A01202	House Rent Allowance		10,665,000	6,700,000	6,521,000
A01203	Conveyance Allowance		8,102,000	6,030,000	6,002,000
A01207	Washing Allowance		39,000	36,000	35,000
A01208	Dress Allowance		15,000	23,000	23,000
A0120D	Integrated Allowance		55,000	40,000	38,000
A0120E	Housing Subsidy Allowance		1,179,000	1,480,000	1,399,000
A01217	Medical Allowance		4,413,000	3,500,000	3,446,000
A0121T	Adhoc Relief Allowance 2013		1,210,000	960,000	951,000
A01224	Entertainment Allowance		24,000	16,000	15,000
A01226	Computer Allowance		378,000	180,000	180,000
A0122C	Adhoc Relief Allowance - 2015		812,000	700,000	686,000
A0122M	Adhoc Relief Allowance 2016		4,122,000	3,800,000	3,769,000
A0122Y	Ad-hoc Relief Allowance 2017		5,441,000	5,200,000	5,083,000
A01236	Deputation Allowance		331,000	240,000	240,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			3,510,000	3,422,000
A0123G	Ad-hoc Relief Allowance-2018		5,455,000	5,200,000	5,066,000
A0123P	Ad-hoc Relief Allowance 2019			4,500,000	4,302,000
A01270	Other			<u>100,000</u>	<u>90,000</u>
001	Others			100,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>367,000</u>	<u>502,000</u>
A01273	Honoraria				1,000
A01274	Medical Charges		<u>1,000</u>	<u>366,000</u>	<u>1,000</u>
001	Medical Charges		1,000	366,000	1,000
A01278	Leave Salary		<u>525,000</u>	<u>1,000</u>	<u>500,000</u>
001	Leave Salary		525,000	1,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>26,785,000</u>	<u>39,020,000</u>	<u>26,219,000</u>
A032	TOTAL COMMUNICATIONS		<u>825,000</u>	<u>1,000,000</u>	<u>444,000</u>
A03201	Postage and Telegraph		125,000	200,000	94,000
A03202	Telephone and Trunk Call		700,000	800,000	350,000

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
A033 TOTAL UTILITIES			<u>1,160,000</u>	<u>1,060,000</u>	<u>785,000</u>
A03301 Gas			260,000	260,000	202,000
A03303 Electricity			<u>900,000</u>	<u>800,000</u>	<u>583,000</u>
001 Electricity			900,000	800,000	583,000
A034 TOTAL OCCUPANCY COSTS			<u>17,200,000</u>	<u>19,000,000</u>	<u>19,000,000</u>
A03402 Rent for Office Building			17,200,000	19,000,000	19,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,580,000</u>	<u>6,930,000</u>	<u>1,572,000</u>
A03805 Travelling Allowance			<u>1,250,000</u>	<u>1,600,000</u>	<u>426,000</u>
001 Travelling Allowance			1,250,000	1,600,000	426,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>5,000,000</u>	<u>1,122,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	5,000,000	1,122,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Conveyance Charges			30,000	30,000	23,000
A03821 Training - domestic			300,000	300,000	1,000
A039 TOTAL GENERAL			<u>4,020,000</u>	<u>11,030,000</u>	<u>4,418,000</u>
A03901 Stationery			<u>450,000</u>	<u>600,000</u>	<u>291,000</u>
001 Stationery			450,000	600,000	291,000
A03902 Printing and Publication			<u>300,000</u>	<u>200,000</u>	<u>59,000</u>
001 Printing and publication			300,000	200,000	59,000
A03905 Newspapers Periodicals and Books			50,000	60,000	28,000
A03906 Uniforms and Protective Clothing			1,400,000	2,000,000	6,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>2,000,000</u>	<u>526,000</u>
001 Advertising and Publicity			600,000	2,000,000	526,000
A03909 Tax refunds			250,000	250,000	48,000
A03917 Law Charges			70,000	70,000	70,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
001 Payments to Others for Service Rendered			100,000	5,000,000	3,000,000
A03953 Investigation Cost			600,000	600,000	299,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>91,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR4050 Director General Excise and Taxation					
001 Others			200,000	250,000	91,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,400,000</u>	<u>1,512,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,400,000</u>	<u>1,512,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,400,000	1,512,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>800,000</u>	<u>13,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>400,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>200,000</u>	<u>400,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>300,000</u>	<u>11,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	<u>11,000</u>
001 Plant and Machinery			100,000	300,000	11,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>1,320,000</u>	<u>279,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>1,000,000</u>	<u>145,000</u>
A13001 Transport			<u>350,000</u>	<u>1,000,000</u>	<u>145,000</u>
001 Transport			350,000	1,000,000	145,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>66,000</u>
001 Machinery and Equipment			120,000	120,000	66,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4050	Director General Excise and Taxation				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	100,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>100,000</u>	<u>18,000</u>
A13701	Hardware		40,000	100,000	18,000
Director General Excise and Taxation			123,940,000	136,942,000	122,560,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR4847	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,000,000</u>
A012	TOTAL ALLOWANCES				<u>6,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,000,000</u>
A01270	Other				<u>6,000,000</u>
093	Lumpsum at the Disposal of Administrative Department				6,000,000
A03	TOTAL OPERATING EXPENSES			<u>30,000,000</u>	<u>30,000,000</u>
A039	TOTAL GENERAL			<u>30,000,000</u>	<u>7,000,000</u>
A03970	Others			<u>30,000,000</u>	<u>7,000,000</u>
037	L.S. at the disposal of F.D.			30,000,000	30,000,000
206	Lumpsum at the Disposal of Administrative Department				7,000,000
Lump Sum Allocation			30,000,000	30,000,000	13,000,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8040 Excise and Taxation Officer VI Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,249,000</u>	<u>8,724,000</u>	<u>14,204,000</u>
A011 TOTAL PAY	48	48	<u>10,306,000</u>	<u>3,800,000</u>	<u>8,175,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>5,524,000</u>	<u>2,000,000</u>	<u>4,175,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>5,524,000</u>	<u>2,000,000</u>	<u>4,175,000</u>
E040 Excise And Taxation Officer (BPS-18)	1	1	500,000		350,000
A244 Assistant Excise And Taxation Officer (BPS-17)	3	3	1,365,000		950,000
C082 Computer Operator (BPS-16)	2	2	500,000		375,000
I012 Inspector (BPS-16)	12	12	3,159,000		2,500,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>4,782,000</u>	<u>1,800,000</u>	<u>4,000,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>4,782,000</u>	<u>1,800,000</u>	<u>4,000,000</u>
S138 Sub Inspector (BPS-14)	1	1	273,000		300,000
A149 Assistant Sub Inspector (BPS-11)	12	12	1,884,000		1,500,000
C088 Constable (BPS-07)	17	17	2,625,000		2,200,000
A012 TOTAL ALLOWANCES			<u>8,943,000</u>	<u>4,924,000</u>	<u>6,029,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,742,000</u>	<u>4,922,000</u>	<u>5,728,000</u>
A01202 House Rent Allowance			1,688,000	1,000,000	1,000,000
A01203 Conveyance Allowance			1,555,000	900,000	900,000
A01207 Washing Allowance			2,000	2,000	
A01208 Dress Allowance			3,000	20,000	
A0120D Integrated Allowance			3,000	20,000	
A01217 Medical Allowance			811,000	400,000	550,000
A0121T Adhoc Relief Allowance 2013			860,000	420,000	420,000
A01226 Computer Allowance			36,000	10,000	18,000
A0122C Adhoc Relief Allowance - 2015			838,000	400,000	520,000
A0122M Adhoc Relief Allowance 2016			900,000	350,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			1,023,000	500,000	700,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8040 Excise and Taxation Officer VI Peshawar					
A0123G Ad-hoc Relief Allowance-2018			1,023,000	500,000	700,000
A0123P Ad-hoc Relief Allowance 2019				400,000	520,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>2,000</u>	<u>301,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>300,000</u>
001 Leave Salary			200,000	1,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>990,000</u>	<u>3,217,000</u>	<u>318,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>130,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			10,000	30,000	15,000
A03202 Telephone and Trunk Call			10,000	100,000	40,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>1,000</u>	<u>10,000</u>
A03303 Electricity			<u>100,000</u>	<u>1,000</u>	<u>10,000</u>
001 Electricity			100,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>2,126,000</u>	<u>49,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>1,275,000</u>	<u>37,000</u>
001 Travelling Allowance			150,000	1,275,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>850,000</u>	<u>4,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	850,000	4,000
A03808 Conveyance Charges			<u>10,000</u>	<u>1,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	1,000	8,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>960,000</u>	<u>204,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery			50,000	150,000	80,000
A03902 Printing and Publication			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			100,000	300,000	100,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8040 Excise and Taxation Officer VI Peshawar					
A03906 Uniforms and Protective Clothing			360,000	440,000	1,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Advertising and Publicity			20,000	20,000	15,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>8,000</u>
001 Others			30,000	50,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>950,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>400,000</u>	<u>1,000</u>
001 Plant and Machinery				400,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>550,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>550,000</u>	<u>1,000</u>
001 Furniture & Fixture				550,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>280,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
001 Transport			50,000	150,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	30,000	15,000

NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
PR8040 Excise and Taxation Officer VI Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>100,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>100,000</u>	<u>2,000</u>
001 Office Buildings			50,000	100,000	2,000
Excise and Taxation Officer VI Peshawar			20,859,000	13,172,000	14,543,000

NC21011 (008)
HOME DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,654	1,778,000,000	1,720,335,000	929,026,000	678,502,000	1,607,528,000
TOTAL	1,654	1,778,000,000	1,720,335,000	929,026,000	678,502,000	1,607,528,000

NC21011 (008)
HOME DEPARTMENT

	Rs
Charged:	0
Voted:	1,607,528,000
Total:	1,607,528,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011250 OTHERS	1,260,000	1,260,000	1,260,000
032106 FRONTIER WATCH AND WARD	143,643,000	157,877,000	145,632,000
032115 PROVINCIAL PUBLIC SAFETY COMMISSION	9,057,000	9,598,000	8,232,000
032116 DISTRICT PUBLIC SAFETY COMMISSION	58,821,000	37,845,000	43,149,000
036101 SECRETARIAT	1,565,219,000	1,513,755,000	1,409,255,000
TOTAL	1,778,000,000	1,720,335,000	1,607,528,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TG4038	Tor Ghar Levies	43,318,000	44,028,000	43,882,000
AD4302	District Public Prosecutor Abbottabad	40,788,000	28,372,000	28,852,000
BD4146	District Public Safty Commission, Buner	2,232,000	1,090,000	1,728,000
BD4001	District Public Prosecutor Buner	25,817,000	15,475,000	13,097,000
BM4116	District Public Safty Commission Batagram	1,846,000	1,594,000	1,353,000
BU4342	District Public Safty Commission, Bannu	2,097,000	1,422,000	1,702,000
BU4115	District Public Prosecutor Bannu	28,098,000	27,473,000	26,673,000
CA4004	District Public Safty Commission, Charsadda	2,352,000	2,352,000	2,475,000
CA4001	District Public Prosecutor Charsadda	21,896,000	24,764,000	22,496,000
AD4299	District Public Safty Commission, Abbottabad.	3,273,000	3,195,000	2,730,000
DP4170	Dir Levies	100,325,000	113,849,000	101,750,000
PR5790	Inspectorate of Explosives	9,413,000		265,000
PR5854	Lump Sum Allocation	300,000,000	160,000,000	237,000,000
PR5905	Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)		3,411,000	3,267,000
PR5906	Afghan Management & Repatriation Cell (Reg Act)	6,104,000	3,775,000	4,303,000
TG4037	District Public Prosecutor Tor Ghar	5,648,000	7,208,000	6,536,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CL4020	District Public Safty Commission, Chitral	2,295,000	871,000	1,232,000
CL4152	District Public Prosecutor Chitral	21,476,000	17,463,000	15,004,000
DA4234	District Public Safty Commission, Dir Lower.	2,999,000	1,710,000	1,830,000
DA4001	District Public Prosecutor Dir Lower	25,109,000	26,424,000	15,580,000
DI4306	District Public Prosecutor DIKhan	26,638,000	33,337,000	29,937,000
DI4003	District Public Safty Commission, D.I.KHAN	3,194,000	1,105,000	1,567,000
DP4022	District Public Safty Commission, Dir Upper	3,005,000	2,052,000	2,081,000
DP4150	District Public Prosecutor Dir Upper	19,874,000	15,787,000	12,211,000
HG4009	District Public Safty Commission, Hangu	1,836,000	1,323,000	1,434,000
HG4122	District Public Prosecutor Hangu	10,420,000	11,369,000	8,403,000
HR4035	District Public Safty Commission, Haripur	1,870,000	1,055,000	1,445,000
HR4001	District Public Prosecutor Haripur	19,641,000	17,524,000	15,723,000
KD4001	District Public Safty Commission, Kohistan	1,766,000	288,000	1,119,000
KD4077	District Public Prosecutor Kohistan	9,490,000	8,442,000	5,938,000
KK4006	District Public Safty Commission, Karak	2,413,000	1,615,000	1,732,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KK4206	District Public Prosecutor Karak	16,817,000	12,629,000	11,156,000
KT4320	District Public Safty Commission, Kohat	2,130,000	1,607,000	1,739,000
KT4004	District Public Prosecutor Kohat	21,712,000	25,280,000	22,018,000
LK4013	District Public Safty Commission, Lakki	1,857,000	1,033,000	1,394,000
LK4156	District Public Prosecutor Lakki	23,782,000	14,480,000	12,890,000
MA4284	District Public Safty Commission, Mansehra	2,099,000	1,182,000	1,432,000
MA4286	District Public Prosecutor Mansehra	21,902,000	21,438,000	20,522,000
MD4215	District Public Safty Commission, Malakand	2,261,000	1,514,000	1,625,000
MD4001	District Public Prosecutor Malakand	23,455,000	21,446,000	17,896,000
MR4005	District Public Safty Commission, Mardan	2,396,000	3,031,000	3,079,000
MR4004	District Public Prosecutor Mardan	28,607,000	34,379,000	31,079,000
NR4220	District Public Safty Commission, Nowshera	2,397,000	1,239,000	1,588,000
NR4006	District Public Prosecutor Nowshera	17,682,000	19,796,000	18,558,000
PR4026	Secretary Home & Tribal Affairs Department	534,449,000	668,186,000	548,697,000
PR4693	Armed Service Board	1,260,000	1,260,000	1,260,000
PR4601	Directorate of Prosecution (Provincial)	58,852,000	57,659,000	50,648,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4646	Provincial Public Safty & Complaint Commission	9,057,000	9,598,000	8,232,000
PR4792	District Public Safty Commission, Peshawar	2,094,000	1,164,000	1,612,000
PR4611	District Public Prosector Peshawar	70,593,000	64,807,000	56,686,000
SH4141	District Public Safty Commission, Shangla	3,303,000	2,109,000	2,026,000
SH4003	District Public Prosecutor Shangla	15,364,000	12,892,000	11,710,000
SU4244	District Public Safty Commission, Swabi	2,806,000	1,266,000	1,587,000
SU4246	District Public Prosecutor Swabi	26,300,000	20,746,000	20,454,000
SW4314	District Public Safty Commission, Swat	3,250,000	2,007,000	1,811,000
SW4313	District Public Prosecutor Swat	49,946,000	42,939,000	39,817,000
TK4013	District Public Safty Commission, Tank	1,420,000	1,079,000	1,512,000
TK4120	District Public Prosecutor Tank	12,392,000	11,271,000	11,651,000
BM4001	District Public Prosecutor Battagram	10,600,000	7,792,000	7,238,000
KO4029	District Public Prosecutor Lower Kohistan	4,961,000	4,859,000	4,442,000
PR5996	Computerization of Arms License(Reg Act)	57,393,000	72,332,000	65,508,000
PR8498	Charities Commission Khyber Pakhtunkhwa			13,000,000

NC21011 (008)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TG4036	District Public Safty Commission Torghar	1,630,000	942,000	1,316,000
TOTAL		1,778,000,000	1,720,335,000	1,607,528,000

**NC21011 (008)
HOME DEPARTMENT**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,015,000,000</u>	<u>974,034,000</u>	<u>929,026,000</u>
A011	PAY	<u>525,376,000</u>	<u>462,823,000</u>	<u>457,672,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>362,815,000</u>	<u>328,957,000</u>	<u>327,480,000</u>
A01101	Basic Pay Of Officer	361,936,000	328,606,000	326,557,000
A01102	Personal pay	4,000	50,000	
A01103	Special Pay	173,000	240,000	198,000
A01105	Qualification Pay	31,000	61,000	54,000
A01106	Pay of contract officer	671,000		671,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>162,561,000</u>	<u>133,866,000</u>	<u>130,192,000</u>
A01151	Basic Pay Other Staff	162,520,000	133,821,000	130,164,000
A01152	Personal pay	41,000	45,000	28,000
A012	ALLOWANCES	<u>489,624,000</u>	<u>511,211,000</u>	<u>471,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>471,448,000</u>	<u>503,946,000</u>	<u>465,410,000</u>
A01201	Senior Post Allowance	60,000	113,000	113,000
A01202	House Rent Allowance	70,629,000	51,164,000	47,386,000
A01203	Conveyance Allowance	74,909,000	55,011,000	52,338,000
A01207	Washing Allowance	231,000	222,000	195,000
A01208	Dress Allowance	180,000	157,000	133,000
A0120D	Integrated Allowance	965,000	931,000	778,000
A0120E	Housing Subsidy Allowance	4,709,000	4,014,000	3,626,000
A0120N	Special allowances @ 30% of basic pay for Secretar	13,993,000	20,170,000	17,571,000
A0120Q	Fixed Daily Allowance	10,773,000	9,785,000	9,726,000
A0120X	Adhoc Allowance - 2010		4,000	
A01210	Risk Allowance	17,622,000	29,014,000	9,880,000
A01217	Medical Allowance	35,327,000	27,950,000	26,137,000
A0121M	Adhoc Relief Allowance - 2012		6,000	
A0121Q	Audit and Accounts Allowance	70,000		
A0121T	Adhoc Relief Allowance 2013	16,898,000	8,149,000	6,792,000
A01224	Entertainment Allowance	334,000	414,000	372,000
A01226	Computer Allowance	3,413,000	4,637,000	4,421,000
A01228	Orderly Allowance	192,000	568,000	336,000
A0122C	Adhoc Relief Allowance - 2015	12,076,000	6,358,000	4,798,000
A0122D	Special Risk Allowance		3,767,000	12,958,000
A0122M	Adhoc Releif Allowance 2016	39,621,000	33,778,000	31,625,000
A0122N	Special Conveyance Allowance to Disbaled Employees	194,000	457,000	390,000

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OBJECT	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
A0122Y Ad-hoc Relief Allowance 2017	52,683,000	45,940,000	42,178,000
A01233 Unattractive Area Allowance	8,500,000	7,657,000	7,158,000
A01236 Deputation Allowance	221,000	221,000	198,000
A01238 Charge allowance	1,000	100,000	75,000
A01239 Special allowance	25,004,000	81,936,000	76,349,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	15,909,000	25,353,000	22,253,000
A0123G Ad-hoc Relief Allowance-2018	54,245,000	45,583,000	42,036,000
A0123L Scheduled Post Allowance for Police Officers		1,020,000	729,000
A0123P Ad-hoc Relief Allowance 2019		28,644,000	28,338,000
A01241 Utility allowance for electricity	500,000	1,024,000	964,000
A01248 Judicial Allowance		6,000	6,000
A01250 Incentive Allowance	8,871,000	6,399,000	5,139,000
A01260 Ration Allowance	2,515,000	2,376,000	2,380,000
A01261 Constabulary Allowance for Police Personnel	738,000	719,000	720,000
A01270 Other	65,000	299,000	7,312,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>18,176,000</u>	<u>7,265,000</u>	<u>5,944,000</u>
A01271 Overtime Allowance	279,000	600,000	394,000
A01273 Honoraria	2,789,000	93,000	28,000
A01274 Medical Charges	2,683,000	3,089,000	2,593,000
A01278 Leave Salary	11,093,000	2,200,000	1,681,000
A01284 Firewood Allowance	1,332,000	1,283,000	1,248,000
A03 TOTAL OPERATING EXPENSES	<u>584,320,000</u>	<u>573,540,000</u>	<u>509,584,000</u>
A032 COMMUNICATIONS	<u>10,278,000</u>	<u>10,828,000</u>	<u>9,618,000</u>
A03201 Postage and Telegraph	1,160,000	1,439,000	999,000
A03202 Telephone and Trunk Call	9,018,000	9,329,000	8,618,000
A03203 Telex teleprinter and fax	100,000	60,000	1,000
A033 UTILITIES	<u>14,048,000</u>	<u>16,147,000</u>	<u>6,987,000</u>
A03301 Gas	738,000	765,000	562,000
A03302 Water		40,000	22,000
A03303 Electricity	6,844,000	7,476,000	6,271,000
A03304 Hot and Cold Weather Charges	6,349,000	7,342,000	51,000
A03305 POL fore Generator	117,000	524,000	81,000
A034 OCCUPANCY COSTS	<u>3,549,000</u>	<u>3,310,000</u>	<u>3,313,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for Office Building	3,548,000	3,310,000	3,312,000
A03407	Rates and Taxes	1,000		1,000
A036	MOTOR VEHICLES	<u>401,000</u>		<u>1,000</u>
A03603	Registration	401,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>24,488,000</u>	<u>36,700,000</u>	<u>17,942,000</u>
A03801	Training - domestic	350,000	350,000	175,000
A03805	Travelling Allowance	17,123,000	28,481,000	11,848,000
A03806	Transportation of Goods	68,000	56,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,881,000	7,683,000	5,830,000
A03808	Conveyance Charges	55,000	130,000	85,000
A03809	CNG Charges (Govt)	11,000		2,000
A039	GENERAL	<u>531,556,000</u>	<u>506,555,000</u>	<u>471,723,000</u>
A03901	Stationery	5,781,000	6,951,000	4,224,000
A03902	Printing and Publication	1,406,000	1,980,000	686,000
A03905	Newspapers Periodicals and Books	889,000	1,105,000	515,000
A03906	Uniforms and Protective Clothing	1,942,000	1,975,000	456,000
A03907	Advertising & Publicity	998,000	4,558,000	2,988,000
A03913	Contribution & subscription	1,260,000	1,260,000	1,260,000
A03914	Secret service expenditure	28,015,000	128,015,000	43,015,000
A03917	Law Charges	13,928,000	19,997,000	11,813,000
A03919	Payments to Other for Service Rendered		43,000	1,000
A03936	Foreign/Inland Training Course Fee	240,000	2,121,000	2,000
A03970	Others	477,097,000	338,550,000	406,763,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,426,000</u>	<u>318,000</u>	<u>2,951,000</u>
A041	PENSION	<u>8,426,000</u>	<u>318,000</u>	<u>2,951,000</u>
A04103	Gratuity		1,000	
A04114	Superannuation Encashment of L.P.R	8,426,000	317,000	2,951,000

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HOME DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>160,007,000</u>	<u>161,000,000</u>	<u>160,008,000</u>
A052	GRANTS-DOMESTIC	<u>160,007,000</u>	<u>161,000,000</u>	<u>160,008,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000	1,200,000	5,000
A05270	To Others	160,003,000	159,800,000	160,003,000
A06	TOTAL TRANSFERS	<u>500,000</u>	<u>650,000</u>	<u>250,000</u>
A063	ENTERTAINMENT & GIFTS	<u>500,000</u>	<u>650,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts	500,000	650,000	250,000
A09	TOTAL PHYSICAL ASSETS	<u>3,678,000</u>	<u>2,865,000</u>	<u>1,508,000</u>
A092	COMPUTER EQUIPMENT	<u>1,001,000</u>	<u>1,050,000</u>	<u>1,501,000</u>
A09201	Hardware	1,001,000	1,050,000	1,501,000
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	4,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,522,000</u>	<u>1,090,000</u>	<u>2,000</u>
A09601	Plant and Machinery	1,522,000	1,090,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,151,000</u>	<u>725,000</u>	<u>3,000</u>
A09701	Furniture and fixtures	1,151,000	725,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,069,000</u>	<u>7,928,000</u>	<u>4,201,000</u>
A130	TRANSPORT	<u>2,430,000</u>	<u>2,930,000</u>	<u>2,046,000</u>
A13001	Transport	2,430,000	2,930,000	2,046,000
A131	MACHINERY AND EQUIPMENT	<u>2,485,000</u>	<u>3,146,000</u>	<u>1,271,000</u>
A13101	Machinery and Equipment	2,485,000	3,146,000	1,271,000
A132	FURNITURE AND FIXTURE	<u>903,000</u>	<u>1,512,000</u>	<u>773,000</u>
A13201	Furniture and Fixture	903,000	1,512,000	773,000

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HOME DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A133	BUILDINGS AND STRUCTURE	<u>180,000</u>	<u>180,000</u>	<u>68,000</u>
A13303	Other Buildings	180,000	180,000	68,000
A137	COMPUTER EQUIPMENT	<u>71,000</u>	<u>160,000</u>	<u>43,000</u>
A13701	Hardware	31,000	90,000	26,000
A13702	Software	20,000	20,000	15,000
A13703	I.T. Equipment	20,000	50,000	2,000
NET TOTAL		1,778,000,000	1,720,335,000	1,607,528,000

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HOME DEPARTMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	276	6		282	32,186,000
04	30	2		32	1,781,000
05	250			250	47,184,000
06	40	6		46	7,719,000
07	16			16	3,825,000
08	10			10	2,294,000
11	83	8		91	15,688,000
13	5			5	1,200,000
14	97			97	18,287,000
16	319	8		327	90,805,000
17	312	1		313	113,103,000
18	75	3		78	40,659,000
19	93	1		94	68,928,000
20	11	1		12	13,062,000
(Fixed)	1			1	671,000
TOTAL	1618	36		1654	457,392,000

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HOME DEPARTMENT

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
PR4693	Armed Service Board				
A03	TOTAL OPERATING EXPENSES		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A039	TOTAL GENERAL		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A03913	Contribution & subscription		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
001	Contribution & subscription		1,260,000	1,260,000	1,260,000
Armed Service Board			1,260,000	1,260,000	1,260,000

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HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			42,306,000	43,024,000	43,240,000
A011 TOTAL PAY	100	100	16,162,000	17,936,000	18,220,000
A011-2 TOTAL PAY OF OTHER STAFF	100	100	16,162,000	17,936,000	18,220,000
A01151 Total Basic Pay Other Staff	100	100	16,162,000	17,936,000	18,220,000
N028 Naib Subedar (BPS-11)	5	5	746,000		855,000
S299 Sepoyee (BPS-05)	95	95	15,416,000		17,365,000
A012 TOTAL ALLOWANCES			26,144,000	25,088,000	25,020,000
A012-1 TOTAL REGULAR ALLOWANCES			26,038,000	25,013,000	24,989,000
A01202 House Rent Allowance			1,868,000	1,654,000	1,654,000
A01203 Conveyance Allowance			2,510,000	2,189,000	2,189,000
A0120Q Fixed Daily Allowance			3,340,000	3,047,000	3,047,000
A01210 Risk Allowance			5,870,000	7,139,000	7,139,000
001 Risk Allowance			5,870,000	7,139,000	7,139,000
A01217 Medical Allowance			1,810,000	1,674,000	1,674,000
A0121T Adhoc Relief Allowance 2013			720,000	402,000	402,000
A0122C Adhoc Relief Allowance - 2015			240,000	271,000	271,000
A0122M Adhoc Relief Allowance 2016			840,000	1,380,000	1,379,000
A0122Y Ad-hoc Relief Allowance 2017			1,675,000	1,794,000	1,786,000
A01233 Unattractive Area Allowance			1,160,000	1,116,000	1,116,000
001 Unattractive Area Allowance			1,160,000	1,116,000	1,116,000
A0123G Ad-hoc Relief Allowance-2018			1,675,000	1,794,000	1,786,000
A0123P Ad-hoc Relief Allowance 2019				1,794,000	1,786,000
A01250 Incentive Allowance			3,490,000		
A01260 Ration Allowance			840,000	759,000	760,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			106,000	75,000	31,000
A01274 Medical Charges			1,000		30,000
001 Medical Charges			1,000		30,000
A01278 Leave Salary			105,000	75,000	1,000
001 Leave Salary			105,000	75,000	1,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A03 TOTAL OPERATING EXPENSES			<u>934,000</u>	<u>929,000</u>	<u>570,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			10,000	5,000	8,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>240,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			240,000	240,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>204,000</u>	<u>204,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>56,000</u>
001 Travelling Allowance			140,000	140,000	56,000
A03806 Transportation of Goods			<u>4,000</u>	<u>4,000</u>	
001 Transportation of Goods			4,000	4,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	45,000
A039 TOTAL GENERAL			<u>480,000</u>	<u>480,000</u>	<u>460,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Stationery			15,000	15,000	6,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03906 Uniforms and Protective Clothing			400,000	400,000	400,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>16,000</u>
001 Advertising and Publicity			25,000	25,000	16,000
A03914 Secret service expenditure			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Secret Service Charges for CM					15,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others				15,000	
002 Other Contingencies			15,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
TG4038 Tor Ghar Levies					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Machinery and Equipment			15,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
Tor Ghar Levies			43,318,000	44,028,000	43,882,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>95,506,000</u>	<u>109,069,000</u>	<u>99,984,000</u>
A011 TOTAL PAY	206	206	<u>41,037,000</u>	<u>40,499,000</u>	<u>41,282,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>450,000</u>	<u>256,000</u>	<u>400,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>450,000</u>	<u>256,000</u>	<u>400,000</u>
A057 Assistant (BPS-16)	1	1	238,000		200,000
K020 Khateeb (BPS-16)	1	1	212,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	204	204	<u>40,587,000</u>	<u>40,243,000</u>	<u>40,882,000</u>
A01151 Total Basic Pay Other Staff	204	204	<u>40,587,000</u>	<u>40,243,000</u>	<u>40,882,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		161,000
S143 Subedar (BPS-13)	5	5	1,177,000		1,200,000
J013 Junior Clerk (BPS-11)	1	1	180,000		184,000
N028 Naib Subedar (BPS-11)	5	5	1,245,000		1,261,000
H004 Havaldar (BPS-08)	10	10	2,274,000		2,294,000
N010 Naik (BPS-07)	12	12	2,665,000		2,684,000
L015 Lance Naik (BPS-06)	15	15	3,259,000		3,279,000
S299 Sepoyee (BPS-05)	155	155	29,632,000		29,819,000
A012 TOTAL ALLOWANCES			<u>54,469,000</u>	<u>68,570,000</u>	<u>58,702,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,504,000</u>	<u>67,704,000</u>	<u>57,841,000</u>
A01202 House Rent Allowance			4,573,000	3,735,000	3,748,000
A01203 Conveyance Allowance			5,360,000	4,807,000	4,835,000
A01207 Washing Allowance			16,000	22,000	22,000
A0120Q Fixed Daily Allowance			7,400,000	6,655,000	6,679,000
A01210 Risk Allowance			<u>11,752,000</u>	<u>21,875,000</u>	<u>2,741,000</u>
001 Risk Allowance			2,052,000	21,875,000	2,741,000
002 Special Risk Allowance for Malakand			9,700,000		
A01217 Medical Allowance			3,768,000	3,614,000	3,619,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A0121T Adhoc Relief Allowance 2013			1,126,000	873,000	876,000
A0122C Adhoc Relief Allowance - 2015			917,000	586,000	587,000
A0122D Special Risk Allowance				3,767,000	12,958,000
A0122M Adhoc Relief Allowance 2016			3,275,000	3,097,000	3,104,000
A0122Y Ad-hoc Relief Allowance 2017			4,265,000	4,039,000	4,037,000
A01233 Unattractive Area Allowance			<u>2,460,000</u>	<u>2,417,000</u>	<u>2,421,000</u>
001 Unattractive Area Allowance			2,460,000	2,417,000	2,421,000
A0123G Ad-hoc Relief Allowance-2018			4,289,000	4,039,000	4,037,000
A0123P Ad-hoc Relief Allowance 2019				4,039,000	4,036,000
A01250 Incentive Allowance			<u>1,890,000</u>	<u>1,803,000</u>	<u>1,801,000</u>
001 Incentive Allowance			1,890,000	1,803,000	1,801,000
A01260 Ration Allowance			1,675,000	1,617,000	1,620,000
A01261 Constabulary Allowance for Police Personnel			738,000	719,000	720,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>965,000</u>	<u>866,000</u>	<u>861,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>36,000</u>	<u>30,000</u>
001 Medical Charges			30,000	36,000	30,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A01284 Firewood Allowance			830,000	830,000	830,000
A03 TOTAL OPERATING EXPENSES			<u>3,975,000</u>	<u>3,940,000</u>	<u>1,319,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>10,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			25,000	10,000	19,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>129,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>128,000</u>
001 Electricity			200,000	200,000	128,000
A03304 Hot and Cold Weather Charges			300,000	300,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,570,000</u>	<u>1,550,000</u>	<u>889,000</u>
A03801 Training - domestic			<u>350,000</u>	<u>350,000</u>	<u>175,000</u>

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HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
001 PITE Domestic					175,000
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>76,000</u>
001 Travelling Allowance			180,000	180,000	76,000
A03806 Transportation of Goods			<u>40,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			40,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>637,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	637,000
A039 TOTAL GENERAL			<u>1,880,000</u>	<u>1,880,000</u>	<u>282,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>68,000</u>
001 Stationery			120,000	120,000	68,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
001 Printing and publication			30,000	30,000	17,000
A03906 Uniforms and Protective Clothing			1,500,000	1,500,000	15,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>42,000</u>
001 Advertising and Publicity			100,000	100,000	42,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
001 Others				130,000	75,000
002 Other Contingencies			130,000		65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A09 TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>150,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>690,000</u>	<u>690,000</u>	<u>444,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Transport			400,000	400,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>33,000</u>
001 Machinery and Equipment			50,000	50,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>43,000</u>
A13201 Furniture and Fixture			60,000	60,000	43,000

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032106 FRONTIER WATCH AND WARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032106 FRONTIER WATCH AND WARD					
DP4170 Dir Levies					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>180,000</u>	<u>180,000</u>	<u>68,000</u>
A13303 Other Buildings			<u>180,000</u>	<u>180,000</u>	<u>68,000</u>
001 Other Buildings.			180,000	180,000	68,000
Dir Levies			100,325,000	113,849,000	101,750,000

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HOME DEPARTMENT

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,118,000</u>	<u>8,584,000</u>	<u>7,793,000</u>
A011 TOTAL PAY	14	14	<u>4,997,000</u>	<u>4,428,000</u>	<u>4,210,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,816,000</u>	<u>2,727,000</u>	<u>2,489,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,814,000</u>	<u>2,727,000</u>	<u>2,489,000</u>
D063 Director (BPS-19)	1	1	1,290,000		830,000
A273 Assistant Director (Admn: & Legal) (BPS-17)	1	1	637,000		416,000
A397 Assistant Director (Monitoring & Programme) (BPS-17)	1	1	637,000		416,000
C082 Computer Operator (BPS-16)	3	3	952,000		629,000
O003 Office Assistant (BPS-16)	1	1	298,000		198,000
A01105 Qualification Pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,181,000</u>	<u>1,701,000</u>	<u>1,721,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,181,000</u>	<u>1,701,000</u>	<u>1,721,000</u>
J013 Junior Clerk (BPS-11)	2	2	234,000		348,000
D112 Driver (BPS-06)		1			313,000
D112 Driver (BPS-04)	1		216,000		
C057 Chowkidar (BPS-03)	1	1	147,000		214,000
N005 Naib Qasid (BPS-03)	3	3	584,000		846,000
A012 TOTAL ALLOWANCES			<u>3,121,000</u>	<u>4,156,000</u>	<u>3,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,038,000</u>	<u>4,126,000</u>	<u>3,533,000</u>
A01202 House Rent Allowance			465,000	540,000	466,000
A01203 Conveyance Allowance			540,000	462,000	437,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	16,000	16,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A0120N Special allowances @ 30% of basic pay for Secretar			1,000		
A01217 Medical Allowance			300,000	256,000	236,000
A0121T Adhoc Relief Allowance 2013			120,000	90,000	84,000
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			57,000	50,000	42,000
A0122C Adhoc Relief Allowance - 2015			73,000	61,000	58,000
A0122M Adhoc Releif Allowance 2016			427,000	315,000	308,000
A0122N Special Conveyance Allowance to Disbaled Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			516,000	455,000	409,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				1,067,000	712,000
A0123G Ad-hoc Relief Allowance-2018			516,000	455,000	409,000
A0123P Ad-hoc Relief Allowance 2019				317,000	314,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>30,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>53,000</u>		<u>20,000</u>
001 Leave Salary			53,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>737,000</u>	<u>824,000</u>	<u>353,000</u>
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>165,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			35,000	35,000	21,000
A03202 Telephone and Trunk Call			110,000	130,000	94,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			18,000	18,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>340,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>120,000</u>	<u>54,000</u>

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
001 Travelling Allowance			100,000	120,000	54,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>220,000</u>	<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	220,000	96,000
A039 TOTAL GENERAL			<u>324,000</u>	<u>301,000</u>	<u>87,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>33,000</u>
001 Stationery			80,000	80,000	33,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03905 Newspapers Periodicals and Books			15,000	11,000	6,000
A03907 Advertising & Publicity			<u>169,000</u>	<u>150,000</u>	<u>5,000</u>
001 Advertising and Publicity			169,000	150,000	5,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>39,000</u>
001 Others				50,000	14,000
002 Other Contingencies			50,000		25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>71,000</u>	<u>50,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>21,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>21,000</u>		<u>1,000</u>
001 Plant and Machinery			21,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000

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032115 PROVINCIAL PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032115 PROVINCIAL PUBLIC SAFETY COMMISSION					
PR4646 Provincial Public Safty & Complaint Commission					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>140,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>80,000</u>	<u>49,000</u>
A13001 Transport			<u>70,000</u>	<u>80,000</u>	<u>49,000</u>
001 Transport			70,000	80,000	49,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>34,000</u>
001 Machinery and Equipment			60,000	60,000	34,000
Provincial Public Safty & Complaint Commission			9,057,000	9,598,000	8,232,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,050,000</u>	<u>854,000</u>	<u>1,619,000</u>
A011 TOTAL PAY	4	4	<u>1,180,000</u>	<u>486,000</u>	<u>1,195,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>774,000</u>		<u>700,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>774,000</u>		<u>700,000</u>
S014 Secretary (BPS-17)	1	1	416,000		400,000
C082 Computer Operator (BPS-16)	1	1	358,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>406,000</u>	<u>486,000</u>	<u>495,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>406,000</u>	<u>486,000</u>	<u>495,000</u>
S115 Stenographer (BPS-14)	1	1	280,000		342,000
N005 Naib Qasid (BPS-03)	1	1	126,000		153,000
A012 TOTAL ALLOWANCES			<u>870,000</u>	<u>368,000</u>	<u>424,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>714,000</u>	<u>368,000</u>	<u>372,000</u>
A01202 House Rent Allowance			105,000	44,000	44,000
A01203 Conveyance Allowance			135,000	56,000	56,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			69,000	36,000	36,000
A0121T Adhoc Relief Allowance 2013			24,000	11,000	10,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			6,000	8,000	7,000
A0122M Adhoc Releif Allowance 2016			70,000	37,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			121,000	49,000	48,000
A01233 Unattractive Area Allowance			<u>49,000</u>	<u>24,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			49,000	24,000	24,000
A0123G Ad-hoc Relief Allowance-2018			121,000	49,000	48,000
A0123P Ad-hoc Relief Allowance 2019				49,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>		<u>52,000</u>
A01273 Honoraria			105,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>21,000</u>		<u>21,000</u>
001 Leave Salary			21,000		21,000
A03 TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>210,000</u>	<u>93,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>80,000</u>	<u>9,000</u>
A03303 Electricity			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001 Electricity			10,000	20,000	8,000
A03304 Hot and Cold Weather Charges			20,000	60,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	50,000	15,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>21,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			20,000	20,000	15,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others				10,000	1,000
002 Other Contingencies			10,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BD4146 District Public Safty Commission, Buner					
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>10,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	10,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>30,000</u>		<u>1,000</u>
001 Furniture & Fixture			30,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>13,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	6,000	5,000
District Public Safty Commission, Buner			2,232,000	1,090,000	1,728,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,555,000</u>	<u>1,155,000</u>	<u>1,139,000</u>
A011 TOTAL PAY	4	4	<u>784,000</u>	<u>593,000</u>	<u>657,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>450,000</u>	<u>217,000</u>	<u>273,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>450,000</u>	<u>217,000</u>	<u>273,000</u>
S014 Secretary (BPS-17)	1	1	272,000		103,000
C082 Computer Operator (BPS-16)	1	1	178,000		170,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>334,000</u>	<u>376,000</u>	<u>384,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>334,000</u>	<u>376,000</u>	<u>384,000</u>
S115 Stenographer (BPS-14)	1	1	196,000		227,000
N005 Naib Qasid (BPS-03)	1	1	138,000		157,000
A012 TOTAL ALLOWANCES			<u>771,000</u>	<u>562,000</u>	<u>482,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>635,000</u>	<u>532,000</u>	<u>450,000</u>
A01202 House Rent Allowance			105,000	74,000	62,000
A01203 Conveyance Allowance			120,000	113,000	92,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			60,000	53,000	47,000
A0121T Adhoc Relief Allowance 2013			30,000	4,000	4,000
A01226 Computer Allowance			9,000	15,000	8,000
A0122C Adhoc Relief Allowance - 2015			20,000	3,000	3,000
A0122M Adhoc Releif Allowance 2016			60,000	47,000	41,000
A0122Y Ad-hoc Relief Allowance 2017			80,000	59,000	51,000
A01233 Unattractive Area Allowance			<u>65,000</u>	<u>41,000</u>	<u>35,000</u>
001 Unattractive Area Allowance			65,000	41,000	35,000
A0123G Ad-hoc Relief Allowance-2018			81,000	59,000	51,000
A0123P Ad-hoc Relief Allowance 2019				59,000	51,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>30,000</u>	<u>32,000</u>

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A01273 Honoraria			105,000		1,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>248,000</u>	<u>397,000</u>	<u>203,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			4,000	4,000	2,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>45,000</u>	<u>16,000</u>
A03303 Electricity			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			10,000	15,000	15,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Building			144,000	144,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>174,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>174,000</u>	<u>17,000</u>
001 Travelling Allowance			30,000	174,000	17,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>24,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Stationery			10,000	10,000	6,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Advertising and Publicity			10,000	10,000	8,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others					5,000
002 Other Contingencies			10,000	10,000	5,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BM4116 District Public Safty Commission Batagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture & Fixture			20,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001 Machinery and Equipment			6,000	6,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	6,000	5,000
District Public Safty Commission Batagram			1,846,000	1,594,000	1,353,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,938,000</u>	<u>1,274,000</u>	<u>1,576,000</u>
A011 TOTAL PAY	4	4	<u>1,182,000</u>	<u>697,000</u>	<u>998,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>798,000</u>	<u>274,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>798,000</u>	<u>274,000</u>	<u>600,000</u>
S014 Secretary (BPS-17)	1	1	392,000		350,000
C082 Computer Operator (BPS-16)	1	1	406,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>384,000</u>	<u>423,000</u>	<u>398,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>384,000</u>	<u>423,000</u>	<u>398,000</u>
S115 Stenographer (BPS-14)	1	1	256,000		288,000
N005 Naib Qasid (BPS-03)	1	1	128,000		110,000
A012 TOTAL ALLOWANCES			<u>756,000</u>	<u>577,000</u>	<u>578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>724,000</u>	<u>547,000</u>	<u>546,000</u>
A01202 House Rent Allowance			120,000	77,000	77,000
A01203 Conveyance Allowance			146,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	5,000
A01217 Medical Allowance			80,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			20,000	10,000	10,000
A01226 Computer Allowance			9,000	15,000	18,000
A0122C Adhoc Relief Allowance - 2015			30,000	7,000	7,000
A0122M Adhoc Releif Allowance 2016			70,000	52,000	52,000
A0122Y Ad-hoc Relief Allowance 2017			121,000	70,000	69,000
A0123G Ad-hoc Relief Allowance-2018			123,000	70,000	69,000
A0123P Ad-hoc Relief Allowance 2019				70,000	69,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>30,000</u>	<u>32,000</u>
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>123,000</u>	<u>123,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			5,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>32,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001 Printing and publication			8,000	8,000	6,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others				10,000	1,000
002 Other Contingencies			10,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>10,000</u>	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
BU4342 District Public Safty Commission, Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	5,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Safty Commission, Bannu			2,097,000	1,422,000	1,702,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,110,000</u>	<u>1,947,000</u>	<u>2,260,000</u>
A011 TOTAL PAY	4	4	<u>1,138,000</u>	<u>1,168,000</u>	<u>1,479,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>678,000</u>	<u>292,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>678,000</u>	<u>292,000</u>	<u>600,000</u>
S014 Secretary (BPS-17)	1	1	344,000		350,000
C082 Computer Operator (BPS-16)	1	1	334,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>460,000</u>	<u>876,000</u>	<u>879,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>460,000</u>	<u>871,000</u>	<u>873,000</u>
S115 Stenographer (BPS-14)	1	1	316,000		600,000
N005 Naib Qasid (BPS-03)	1	1	144,000		273,000
A01152 Personal pay				5,000	6,000
A012 TOTAL ALLOWANCES			<u>972,000</u>	<u>779,000</u>	<u>781,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>805,000</u>	<u>749,000</u>	<u>749,000</u>
A01202 House Rent Allowance			120,000	77,000	77,000
A01203 Conveyance Allowance			160,000	116,000	116,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			80,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			20,000	25,000	25,000
A01226 Computer Allowance			9,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			88,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			89,000	89,000	89,000
A0122Y Ad-hoc Relief Allowance 2017			117,000	116,000	116,000
A0123G Ad-hoc Relief Allowance-2018			117,000	116,000	116,000
A0123P Ad-hoc Relief Allowance 2019				116,000	116,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>	<u>30,000</u>	<u>32,000</u>

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A01273 Honoraria			105,000		1,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>32,000</u>		<u>1,000</u>
001 Leave Salary			32,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>191,000</u>	<u>350,000</u>	<u>184,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>135,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			8,000	8,000	6,000
A03202 Telephone and Trunk Call			67,000	67,000	67,000
A03203 Telex teleprinter and fax				60,000	
A033 TOTAL UTILITIES			<u>6,000</u>	<u>70,000</u>	<u>46,000</u>
A03303 Electricity				<u>60,000</u>	<u>45,000</u>
001 Electricity				60,000	45,000
A03304 Hot and Cold Weather Charges			6,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	50,000	30,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>95,000</u>	<u>35,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			20,000	30,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			50,000	50,000	2,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>13,000</u>
001 Others				15,000	8,000
002 Other Contingencies			10,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CA4004 District Public Safty Commission, Charsadda					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	15,000	10,000
District Public Safty Commission, Charsadda			2,352,000	2,352,000	2,475,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,077,000</u>	<u>2,992,000</u>	<u>2,652,000</u>
A011 TOTAL PAY	4	4	<u>1,631,000</u>	<u>1,256,000</u>	<u>1,184,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,269,000</u>	<u>915,000</u>	<u>870,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,269,000</u>	<u>915,000</u>	<u>870,000</u>
S014 Secretary (BPS-17)	1	1	989,000		670,000
C082 Computer Operator (BPS-16)	1	1	280,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>362,000</u>	<u>341,000</u>	<u>314,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>362,000</u>	<u>341,000</u>	<u>314,000</u>
S115 Stenographer (BPS-14)	1	1	212,000		186,000
N005 Naib Qasid (BPS-03)	1	1	150,000		128,000
A012 TOTAL ALLOWANCES			<u>1,446,000</u>	<u>1,736,000</u>	<u>1,468,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,205,000</u>	<u>1,736,000</u>	<u>1,407,000</u>
A01202 House Rent Allowance			98,000	84,000	74,000
A01203 Conveyance Allowance			248,000	161,000	150,000
A0120D Integrated Allowance			5,000	5,000	5,000
A0120E Housing Subsidy Allowance			109,000	117,000	117,000
A0120N Special allowances @ 30% of basic pay for Secretar				170,000	170,000
A01217 Medical Allowance			186,000	90,000	76,000
A0121T Adhoc Relief Allowance 2013			31,000	24,000	24,000
A01226 Computer Allowance			19,000	187,000	18,000
A0122C Adhoc Relief Allowance - 2015			21,000	18,000	16,000
A0122M Adhoc Releif Allowance 2016			150,000	77,000	72,000
A0122N Special Conveyance Allowance to Disbaled Employees				82,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			169,000	126,000	114,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				410,000	364,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
A0123G Ad-hoc Relief Allowance-2018			169,000	126,000	114,000
A0123P Ad-hoc Relief Allowance 2019				59,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>241,000</u>		<u>61,000</u>
A01273 Honoraria			210,000		1,000
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>30,000</u>
001 Leave Salary			1,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>133,000</u>	<u>77,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>25,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			15,000	20,000	3,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			10,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Travelling Allowance			60,000	60,000	50,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>28,000</u>	<u>19,000</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery			8,000	8,000	8,000
A03902 Printing and Publication			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			5,000	10,000	4,000
A03907 Advertising & Publicity			<u>12,000</u>		<u>1,000</u>
001 Advertising and Publicity			12,000		1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others				10,000	1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
AD4299 District Public Safty Commission, Abbottabad.					
002 Other Contingencies			10,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
District Public Safty Commission, Abbottabad.			3,273,000	3,195,000	2,730,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,174,000</u>	<u>706,000</u>	<u>1,141,000</u>
A011 TOTAL PAY	4	4	<u>1,300,000</u>	<u>324,000</u>	<u>830,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>798,000</u>	<u>164,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>798,000</u>	<u>164,000</u>	<u>600,000</u>
S014 Secretary (BPS-17)	1	1	392,000		350,000
C082 Computer Operator (BPS-16)	1	1	406,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>502,000</u>	<u>160,000</u>	<u>230,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>502,000</u>	<u>160,000</u>	<u>230,000</u>
S115 Stenographer (BPS-14)	1	1	352,000		120,000
N005 Naib Qasid (BPS-03)	1	1	150,000		110,000
A012 TOTAL ALLOWANCES			<u>874,000</u>	<u>382,000</u>	<u>311,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>673,000</u>	<u>312,000</u>	<u>269,000</u>
A01202 House Rent Allowance			120,000	36,000	32,000
A01203 Conveyance Allowance			120,000	57,000	48,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			50,000	29,000	26,000
A0121T Adhoc Relief Allowance 2013			20,000	6,000	5,000
A01226 Computer Allowance			9,000	11,000	8,000
A0122C Adhoc Relief Allowance - 2015			20,000	4,000	4,000
A0122M Adhoc Relief Allowance 2016			30,000	24,000	21,000
A0122Y Ad-hoc Relief Allowance 2017			134,000	33,000	28,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>41,000</u>	<u>36,000</u>
001 Unattractive Area Allowance			30,000	41,000	36,000
A0123G Ad-hoc Relief Allowance-2018			135,000	33,000	28,000
A0123P Ad-hoc Relief Allowance 2019				33,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>70,000</u>	<u>42,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A01273 Honoraria			105,000		1,000
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			65,000	70,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>84,000</u>	<u>145,000</u>	<u>77,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>30,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			7,000		7,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>25,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			10,000	25,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	30,000	20,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>60,000</u>	<u>19,000</u>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Stationery			5,000	10,000	4,000
A03902 Printing and Publication			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			5,000	10,000	4,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001 Advertising and Publicity			6,000	30,000	5,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others				10,000	1,000
002 Other Contingencies			1,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
CL4020 District Public Safty Commission, Chitral					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>20,000</u>	<u>13,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	10,000	5,000
District Public Safty Commission, Chitral			2,295,000	871,000	1,232,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,816,000</u>	<u>1,555,000</u>	<u>1,746,000</u>
A011 TOTAL PAY	4	4	<u>1,336,000</u>	<u>874,000</u>	<u>1,033,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>942,000</u>	<u>493,000</u>	<u>644,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>942,000</u>	<u>493,000</u>	<u>644,000</u>
S014 Secretary (BPS-17)	1	1	416,000		360,000
C082 Computer Operator (BPS-16)	1	1	526,000		284,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>394,000</u>	<u>381,000</u>	<u>389,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>394,000</u>	<u>381,000</u>	<u>389,000</u>
S115 Stenographer (BPS-14)	1	1	208,000		208,000
N005 Naib Qasid (BPS-03)	1	1	186,000		181,000
A012 TOTAL ALLOWANCES			<u>1,480,000</u>	<u>681,000</u>	<u>713,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>921,000</u>	<u>666,000</u>	<u>666,000</u>
A01202 House Rent Allowance			135,000	77,000	77,000
A01203 Conveyance Allowance			180,000	116,000	116,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			80,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			15,000	15,000	15,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			40,000	10,000	10,000
A0122M Adhoc Releif Allowance 2016			100,000	68,000	68,000
A0122Y Ad-hoc Relief Allowance 2017			138,000	87,000	87,000
A01233 Unattractive Area Allowance			<u>70,000</u>	<u>42,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			70,000	42,000	42,000
A0123G Ad-hoc Relief Allowance-2018			138,000	87,000	87,000
A0123P Ad-hoc Relief Allowance 2019				87,000	87,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>559,000</u>	<u>15,000</u>	<u>47,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A01273 Honoraria			328,000		1,000
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
A01284 Firewood Allowance			20,000	15,000	15,000
A03 TOTAL OPERATING EXPENSES			<u>150,000</u>	<u>155,000</u>	<u>71,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>15,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			32,000	12,000	24,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>90,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			65,000	90,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>14,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			10,000	10,000	8,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others				10,000	1,000
002 Other Contingencies			10,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DA4234 District Public Safty Commission, Dir Lower.					
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>		<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>6,000</u>
001 Machinery and Equipment			6,000		6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			6,000		6,000
District Public Safty Commission, Dir Lower.			2,999,000	1,710,000	1,830,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,795,000</u>	<u>786,000</u>	<u>1,234,000</u>
A011 TOTAL PAY	4	4	<u>1,870,000</u>	<u>410,000</u>	<u>860,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,158,000</u>	<u>214,000</u>	<u>570,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,158,000</u>	<u>214,000</u>	<u>570,000</u>
S014 Secretary (BPS-17)	1	1	752,000		350,000
C082 Computer Operator (BPS-16)	1	1	406,000		220,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>712,000</u>	<u>196,000</u>	<u>290,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>712,000</u>	<u>196,000</u>	<u>290,000</u>
S115 Stenographer (BPS-14)	1	1	568,000		180,000
N005 Naib Qasid (BPS-03)	1	1	144,000		110,000
A012 TOTAL ALLOWANCES			<u>925,000</u>	<u>376,000</u>	<u>374,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>789,000</u>	<u>346,000</u>	<u>342,000</u>
A01202 House Rent Allowance			98,000	48,000	48,000
A01203 Conveyance Allowance			18,000	78,000	77,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			80,000	35,000	35,000
A0121T Adhoc Relief Allowance 2013			40,000	4,000	4,000
A01226 Computer Allowance			9,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			40,000	3,000	3,000
A0122M Adhoc Releif Allowance 2016			110,000	33,000	33,000
A0122Y Ad-hoc Relief Allowance 2017			194,000	41,000	40,000
A0123G Ad-hoc Relief Allowance-2018			195,000	41,000	40,000
A0123P Ad-hoc Relief Allowance 2019				41,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>30,000</u>	<u>32,000</u>
A01273 Honoraria			105,000		1,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>299,000</u>	<u>322,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>60,000</u>	<u>51,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			6,000	10,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>229,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			229,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	20,000	10,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>58,000</u>	<u>101,000</u>
A03901 Stationery			<u>5,000</u>	<u>15,000</u>	<u>80,000</u>
001 Stationery			5,000	15,000	80,000
A03902 Printing and Publication			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001 Printing and publication			1,000	3,000	1,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001 Advertising and Publicity			20,000	30,000	15,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			10,000	10,000	5,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DI4003 District Public Safty Commission, D.I.KHAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			3,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			3,000	10,000	5,000
District Public Safty Commission, D.I.KHAN			3,194,000	1,105,000	1,567,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,542,000</u>	<u>1,555,000</u>	<u>1,719,000</u>
A011 TOTAL PAY	4	4	<u>1,533,000</u>	<u>908,000</u>	<u>1,073,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,019,000</u>	<u>369,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,019,000</u>	<u>369,000</u>	<u>600,000</u>
S014 Secretary (BPS-17)	1	1	677,000		350,000
C082 Computer Operator (BPS-16)	1	1	342,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>514,000</u>	<u>539,000</u>	<u>473,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>514,000</u>	<u>539,000</u>	<u>473,000</u>
S115 Stenographer (BPS-14)	1	1	340,000		363,000
N005 Naib Qasid (BPS-03)	1	1	174,000		110,000
A012 TOTAL ALLOWANCES			<u>1,009,000</u>	<u>647,000</u>	<u>646,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>961,000</u>	<u>604,000</u>	<u>602,000</u>
A01202 House Rent Allowance			131,000	75,000	74,000
A01203 Conveyance Allowance			176,000	112,000	111,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			78,000	50,000	50,000
A0121T Adhoc Relief Allowance 2013			34,000	12,000	12,000
A01226 Computer Allowance			25,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A0122M Adhoc Releif Allowance 2016			122,000	59,000	59,000
A0122Y Ad-hoc Relief Allowance 2017			158,000	75,000	75,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>41,000</u>	<u>41,000</u>
001 Unattractive Area Allowance			66,000	41,000	41,000
A0123G Ad-hoc Relief Allowance-2018			158,000	75,000	75,000
A0123P Ad-hoc Relief Allowance 2019				75,000	75,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>43,000</u>	<u>44,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			17,000	13,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>422,000</u>	<u>457,000</u>	<u>341,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>90,000</u>	<u>11,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and Cold Weather Charges			65,000	80,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A03402 Rent for Office Building			207,000	207,000	207,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	50,000	20,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>60,000</u>	<u>55,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			10,000	10,000	8,000
A03902 Printing and Publication			<u>10,000</u>		<u>1,000</u>
001 Printing and publication			10,000		1,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
001 Others				10,000	1,000
002 Other Contingencies			10,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
DP4022 District Public Safty Commission, Dir Upper					
District Public Safty Commission, Dir Upper			3,005,000	2,052,000	2,081,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,634,000</u>	<u>1,077,000</u>	<u>1,263,000</u>
A011 TOTAL PAY	4	4	<u>892,000</u>	<u>557,000</u>	<u>762,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>636,000</u>	<u>192,000</u>	<u>315,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>636,000</u>	<u>192,000</u>	<u>315,000</u>
S014 Secretary (BPS-17)	1	1	362,000		115,000
C082 Computer Operator (BPS-16)	1	1	274,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>256,000</u>	<u>365,000</u>	<u>447,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>256,000</u>	<u>365,000</u>	<u>447,000</u>
S115 Stenographer (BPS-14)	1	1	232,000		337,000
N005 Naib Qasid (BPS-03)	1	1	24,000		110,000
A012 TOTAL ALLOWANCES			<u>742,000</u>	<u>520,000</u>	<u>501,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>606,000</u>	<u>485,000</u>	<u>469,000</u>
A01202 House Rent Allowance			120,000	71,000	70,000
A01203 Conveyance Allowance			120,000	106,000	102,000
A0120D Integrated Allowance			5,000	6,000	5,000
A01217 Medical Allowance			70,000	51,000	50,000
A0121T Adhoc Relief Allowance 2013			30,000	6,000	6,000
A01226 Computer Allowance			9,000	17,000	14,000
A0122C Adhoc Relief Allowance - 2015			15,000	7,000	7,000
A0122M Adhoc Releif Allowance 2016			57,000	39,000	39,000
A0122Y Ad-hoc Relief Allowance 2017			90,000	57,000	55,000
A01233 Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance				1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			90,000	57,000	55,000
A0123P Ad-hoc Relief Allowance 2019				57,000	55,000
A01241 Utility allowance for electricity				4,000	4,000
A01248 Judicial Allowance				6,000	6,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>35,000</u>	<u>32,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A01273 Honoraria			105,000		1,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance				5,000	
A03 TOTAL OPERATING EXPENSES			<u>161,000</u>	<u>196,000</u>	<u>150,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			6,000	6,000	4,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	30,000	20,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>60,000</u>	<u>26,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			15,000	20,000	15,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
001 Advertising and Publicity			10,000	30,000	5,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others				10,000	1,000
002 Other Contingencies			10,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>10,000</u>	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HG4009 District Public Safty Commission, Hangu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
District Public Safty Commission, Hangu			1,836,000	1,323,000	1,434,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,790,000</u>	<u>987,000</u>	<u>1,392,000</u>
A011 TOTAL PAY	4	4	<u>964,000</u>	<u>517,000</u>	<u>927,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>618,000</u>	<u>166,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>618,000</u>	<u>166,000</u>	<u>600,000</u>
S014 Secretary (BPS-17)	1	1	344,000		350,000
C082 Computer Operator (BPS-16)	1	1	274,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>346,000</u>	<u>351,000</u>	<u>327,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>346,000</u>	<u>351,000</u>	<u>327,000</u>
S115 Stenographer (BPS-14)	1	1	208,000		217,000
N005 Naib Qasid (BPS-03)	1	1	138,000		110,000
A012 TOTAL ALLOWANCES			<u>826,000</u>	<u>470,000</u>	<u>465,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>659,000</u>	<u>440,000</u>	<u>414,000</u>
A01202 House Rent Allowance			150,000	68,000	65,000
A01203 Conveyance Allowance			170,000	100,000	94,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			65,000	49,000	48,000
A0121T Adhoc Relief Allowance 2013			20,000	4,000	3,000
A01226 Computer Allowance			9,000	13,000	12,000
A0122C Adhoc Relief Allowance - 2015			10,000	3,000	2,000
A0122M Adhoc RelEIF Allowance 2016			32,000	42,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			99,000	52,000	49,000
A0123G Ad-hoc Relief Allowance-2018			99,000	52,000	49,000
A0123P Ad-hoc Relief Allowance 2019				52,000	47,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>	<u>30,000</u>	<u>51,000</u>
A01273 Honoraria			105,000		1,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>32,000</u>		<u>20,000</u>
001 Leave Salary			32,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>44,000</u>	<u>48,000</u>	<u>37,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			5,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	20,000	10,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>25,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Stationery			10,000	10,000	6,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001 Printing and publication			8,000	8,000	6,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
001 Others				10,000	8,000
002 Other Contingencies			10,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
HR4035 District Public Safty Commission, Haripur					
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	10,000	5,000
District Public Safty Commission, Haripur			1,870,000	1,055,000	1,445,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,665,000</u>	<u>288,000</u>	<u>1,071,000</u>
A011 TOTAL PAY	4	4	<u>940,000</u>	<u>146,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>570,000</u>		<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>570,000</u>		<u>600,000</u>
S014 Secretary (BPS-17)	1	1	356,000		350,000
C082 Computer Operator (BPS-16)	1	1	214,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>370,000</u>	<u>146,000</u>	<u>320,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>370,000</u>	<u>146,000</u>	<u>320,000</u>
S115 Stenographer (BPS-14)	1	1	232,000		210,000
N005 Naib Qasid (BPS-03)	1	1	138,000		110,000
A012 TOTAL ALLOWANCES			<u>725,000</u>	<u>142,000</u>	<u>151,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>590,000</u>	<u>142,000</u>	<u>149,000</u>
A01202 House Rent Allowance			120,000	17,000	17,000
A01203 Conveyance Allowance			120,000	22,000	21,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			70,000	18,000	18,000
A0121T Adhoc Relief Allowance 2013			20,000	4,000	3,000
A01226 Computer Allowance			9,000		9,000
A0122C Adhoc Relief Allowance - 2015			1,000	2,000	2,000
A0122M Adhoc Releif Allowance 2016			25,000	11,000	11,000
A0122Y Ad-hoc Relief Allowance 2017			95,000	15,000	15,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>18,000</u>	<u>18,000</u>
001 Unattractive Area Allowance			30,000	18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			95,000	15,000	15,000
A0123P Ad-hoc Relief Allowance 2019				15,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A01273 Honoraria			105,000		1,000
A01274 Medical Charges			<u>30,000</u>		<u>1,000</u>
001 Medical Charges			30,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>65,000</u>		<u>45,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>		<u>6,000</u>
A03201 Postage and Telegraph			7,000		5,000
A03202 Telephone and Trunk Call			10,000		1,000
A033 TOTAL UTILITIES			<u>20,000</u>		<u>20,000</u>
A03303 Electricity			<u>20,000</u>		<u>20,000</u>
001 Electricity			20,000		20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>		<u>5,000</u>
A03805 Travelling Allowance			<u>5,000</u>		<u>5,000</u>
001 Travelling Allowance			5,000		5,000
A039 TOTAL GENERAL			<u>23,000</u>		<u>14,000</u>
A03901 Stationery			<u>10,000</u>		<u>8,000</u>
001 Stationery			10,000		8,000
A03907 Advertising & Publicity			<u>6,000</u>		<u>1,000</u>
001 Advertising and Publicity			6,000		1,000
A03970 Others			<u>7,000</u>		<u>5,000</u>
001 Others					1,000
002 Other Contingencies			7,000		4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KD4001 District Public Safty Commission, Kohistan					
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>1,000</u>
001 Machinery and Equipment			10,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			5,000		1,000
District Public Safty Commission, Kohistan			1,766,000	288,000	1,119,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,302,000</u>	<u>1,552,000</u>	<u>1,632,000</u>
A011 TOTAL PAY	4	4	<u>1,300,000</u>	<u>909,000</u>	<u>941,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>768,000</u>	<u>365,000</u>	<u>389,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>768,000</u>	<u>365,000</u>	<u>389,000</u>
S014 Secretary (BPS-17)	1	1	415,000		212,000
C082 Computer Operator (BPS-16)	1	1	353,000		177,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>532,000</u>	<u>544,000</u>	<u>552,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>532,000</u>	<u>544,000</u>	<u>552,000</u>
S115 Stenographer (BPS-14)	1	1	350,000		364,000
N005 Naib Qasid (BPS-03)	1	1	182,000		188,000
A012 TOTAL ALLOWANCES			<u>1,002,000</u>	<u>643,000</u>	<u>691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>866,000</u>	<u>643,000</u>	<u>640,000</u>
A01202 House Rent Allowance			131,000	77,000	77,000
A01203 Conveyance Allowance			176,000	116,000	116,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			77,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			28,000	19,000	19,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			60,000	13,000	13,000
A0122M Adhoc Releif Allowance 2016			102,000	68,000	68,000
A0122Y Ad-hoc Relief Allowance 2017			134,000	91,000	90,000
A0123G Ad-hoc Relief Allowance-2018			134,000	91,000	90,000
A0123P Ad-hoc Relief Allowance 2019				91,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>		<u>51,000</u>
A01273 Honoraria			105,000		1,000
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A01278 Leave Salary			<u>1,000</u>		<u>20,000</u>
001 Leave Salary			1,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>53,000</u>	<u>83,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>8,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			10,000	8,000	8,000
A03202 Telephone and Trunk Call			10,000		10,000
A033 TOTAL UTILITIES			<u>10,000</u>		<u>31,000</u>
A03302 Water					20,000
A03303 Electricity			<u>10,000</u>		<u>10,000</u>
001 Electricity			10,000		10,000
A03304 Hot and Cold Weather Charges					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	30,000	20,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>15,000</u>	<u>14,000</u>
A03901 Stationery			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
001 Stationery			10,000	5,000	8,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others				10,000	1,000
002 Other Contingencies			10,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KK4006 District Public Safty Commission, Karak					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>10,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	5,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	5,000	8,000
District Public Safty Commission, Karak			2,413,000	1,615,000	1,732,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,985,000</u>	<u>1,371,000</u>	<u>1,616,000</u>
A011 TOTAL PAY	4	4	<u>1,216,000</u>	<u>770,000</u>	<u>998,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>750,000</u>	<u>384,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>750,000</u>	<u>384,000</u>	<u>600,000</u>
S014 Secretary (BPS-17)	1	1	392,000		350,000
C082 Computer Operator (BPS-16)	1	1	358,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>466,000</u>	<u>386,000</u>	<u>398,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>466,000</u>	<u>386,000</u>	<u>398,000</u>
S115 Stenographer (BPS-14)	1	1	340,000		288,000
N005 Naib Qasid (BPS-03)	1	1	126,000		110,000
A012 TOTAL ALLOWANCES			<u>769,000</u>	<u>601,000</u>	<u>618,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>624,000</u>	<u>571,000</u>	<u>567,000</u>
A01202 House Rent Allowance			120,000	77,000	77,000
A01203 Conveyance Allowance			65,000	116,000	116,000
A0120D Integrated Allowance			5,000	6,000	5,000
A01217 Medical Allowance			65,000	36,000	36,000
A0121T Adhoc Relief Allowance 2013			20,000	15,000	15,000
A01226 Computer Allowance			9,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			20,000	13,000	13,000
A0122M Adhoc Releif Allowance 2016			70,000	59,000	59,000
A0122Y Ad-hoc Relief Allowance 2017			125,000	77,000	76,000
A0123G Ad-hoc Relief Allowance-2018			125,000	77,000	76,000
A0123P Ad-hoc Relief Allowance 2019				77,000	76,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>145,000</u>	<u>30,000</u>	<u>51,000</u>
A01273 Honoraria			105,000		1,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000

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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					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A01278 Leave Salary			<u>10,000</u>		<u>20,000</u>
001 Leave Salary			10,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>113,000</u>	<u>186,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>35,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			6,000	5,000	3,000
A03202 Telephone and Trunk Call			10,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>50,000</u>	<u>11,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>11,000</u>
001 Travelling Allowance			20,000	50,000	11,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>101,000</u>	<u>67,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			10,000	20,000	10,000
A03902 Printing and Publication			<u>5,000</u>	<u>8,000</u>	<u>3,000</u>
001 Printing and publication			5,000	8,000	3,000
A03905 Newspapers Periodicals and Books			6,000	8,000	4,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	50,000	38,000
A03970 Others			<u>6,000</u>	<u>15,000</u>	<u>12,000</u>
001 Others				15,000	6,000
002 Other Contingencies			6,000		6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
KT4320 District Public Safty Commission, Kohat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>30,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	10,000	6,000
District Public Safty Commission, Kohat			2,130,000	1,607,000	1,739,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,730,000</u>	<u>954,000</u>	<u>1,309,000</u>
A011 TOTAL PAY	4	4	<u>959,000</u>	<u>521,000</u>	<u>856,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>636,000</u>	<u>293,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>636,000</u>	<u>293,000</u>	<u>600,000</u>
S014 Secretary (BPS-17)	1	1	362,000		350,000
C082 Computer Operator (BPS-16)	1	1	274,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>323,000</u>	<u>228,000</u>	<u>256,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>323,000</u>	<u>228,000</u>	<u>256,000</u>
S115 Stenographer (BPS-14)	1	1	196,000		146,000
N005 Naib Qasid (BPS-03)	1	1	127,000		110,000
A012 TOTAL ALLOWANCES			<u>771,000</u>	<u>433,000</u>	<u>453,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>640,000</u>	<u>403,000</u>	<u>402,000</u>
A01202 House Rent Allowance			120,000	50,000	50,000
A01203 Conveyance Allowance			140,000	82,000	81,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			70,000	36,000	36,000
A0121T Adhoc Relief Allowance 2013			20,000	10,000	10,000
A01226 Computer Allowance			9,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			20,000	7,000	7,000
A0122M Adhoc Releif Allowance 2016			60,000	39,000	39,000
A0122Y Ad-hoc Relief Allowance 2017			98,000	52,000	52,000
A0123G Ad-hoc Relief Allowance-2018			98,000	52,000	52,000
A0123P Ad-hoc Relief Allowance 2019				52,000	52,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>	<u>30,000</u>	<u>51,000</u>
A01273 Honoraria			100,000		1,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A01278 Leave Salary			<u>1,000</u>		<u>20,000</u>
001 Leave Salary			1,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>86,000</u>	<u>59,000</u>	<u>64,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>9,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			4,000	4,000	3,000
A03202 Telephone and Trunk Call			12,000	5,000	12,000
A033 TOTAL UTILITIES			<u>11,000</u>		<u>11,000</u>
A03303 Electricity			<u>6,000</u>		<u>10,000</u>
001 Electricity			6,000		10,000
A03304 Hot and Cold Weather Charges			5,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>		<u>1,000</u>
A03402 Rent for Office Building			12,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>30,000</u>	<u>21,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	30,000	20,000
A03808 Conveyance Charges			<u>5,000</u>		<u>1,000</u>
001 Conveyance Charges			5,000		1,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>20,000</u>	<u>16,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			10,000	10,000	8,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Printing and publication			5,000	5,000	4,000
A03970 Others			<u>7,000</u>	<u>5,000</u>	<u>4,000</u>
001 Others			7,000	5,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
LK4013 District Public Safty Commission, Lakki					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Safty Commission, Lakki			1,857,000	1,033,000	1,394,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,832,000</u>	<u>906,000</u>	<u>1,289,000</u>
A011 TOTAL PAY	4	4	<u>1,048,000</u>	<u>482,000</u>	<u>844,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>630,000</u>	<u>292,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>630,000</u>	<u>292,000</u>	<u>600,000</u>
S014 Secretary (BPS-17)	1	1	392,000		350,000
C082 Computer Operator (BPS-16)	1	1	238,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>418,000</u>	<u>190,000</u>	<u>244,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>418,000</u>	<u>190,000</u>	<u>244,000</u>
S115 Stenographer (BPS-14)	1	1	280,000		134,000
N005 Naib Qasid (BPS-03)	1	1	138,000		110,000
A012 TOTAL ALLOWANCES			<u>784,000</u>	<u>424,000</u>	<u>445,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>628,000</u>	<u>394,000</u>	<u>394,000</u>
A01202 House Rent Allowance			120,000	59,000	59,000
A01203 Conveyance Allowance			120,000	94,000	94,000
A0120D Integrated Allowance			5,000		
A01217 Medical Allowance			80,000	36,000	36,000
A0121T Adhoc Relief Allowance 2013			20,000	4,000	4,000
A01226 Computer Allowance			9,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			20,000	3,000	3,000
A0122M Adhoc Relief Allowance 2016			39,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			107,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			108,000	48,000	48,000
A0123P Ad-hoc Relief Allowance 2019				48,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>30,000</u>	<u>51,000</u>
A01273 Honoraria			105,000		1,000
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
001 Medical Charges			50,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>20,000</u>
001 Leave Salary			1,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>156,000</u>	<u>166,000</u>	<u>102,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			5,000		5,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>30,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			15,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Travelling Allowance			60,000	60,000	50,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>41,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			20,000	20,000	15,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Advertising and Publicity			40,000	40,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others				10,000	1,000
002 Other Contingencies			10,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MA4284 District Public Safty Commission, Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001 Plant and Machinery			50,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture & Fixture			20,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
District Public Safty Commission, Mansehra			2,099,000	1,182,000	1,432,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,020,000</u>	<u>1,198,000</u>	<u>1,555,000</u>
A011 TOTAL PAY	4	4	<u>1,067,000</u>	<u>598,000</u>	<u>918,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>725,000</u>	<u>275,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>725,000</u>	<u>275,000</u>	<u>600,000</u>
S014 Secretary (BPS-17)	1	1	456,000		350,000
C082 Computer Operator (BPS-16)	1	1	269,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>342,000</u>	<u>323,000</u>	<u>318,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>342,000</u>	<u>323,000</u>	<u>318,000</u>
S115 Stenographer (BPS-14)	1	1	214,000		208,000
N005 Naib Qasid (BPS-03)	1	1	128,000		110,000
A012 TOTAL ALLOWANCES			<u>953,000</u>	<u>600,000</u>	<u>637,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>817,000</u>	<u>570,000</u>	<u>586,000</u>
A01202 House Rent Allowance			120,000	76,000	76,000
A01203 Conveyance Allowance			148,000	116,000	116,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			87,000	51,000	51,000
A0121T Adhoc Relief Allowance 2013			60,000	8,000	8,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			10,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			57,000	45,000	44,000
A0122Y Ad-hoc Relief Allowance 2017			109,000	60,000	59,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>42,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			60,000	42,000	42,000
A0123G Ad-hoc Relief Allowance-2018			110,000	60,000	59,000
A0123P Ad-hoc Relief Allowance 2019				60,000	59,000
A01270 Other			<u>32,000</u>	<u>24,000</u>	<u>44,000</u>
001 Others				24,000	22,000
089 M.Phil Allowance			32,000		22,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>30,000</u>	<u>51,000</u>
A01273 Honoraria			105,000		1,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>20,000</u>
001 Leave Salary			1,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>185,000</u>	<u>246,000</u>	<u>50,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>16,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			4,000	4,000	3,000
A03202 Telephone and Trunk Call			6,000	12,000	5,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>90,000</u>	<u>11,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and Cold Weather Charges			60,000	80,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>50,000</u>	<u>1,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>1,000</u>
001 Travelling Allowance			30,000	50,000	1,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>90,000</u>	<u>30,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001 Stationery			10,000	15,000	8,000
A03902 Printing and Publication			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			5,000	10,000	4,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Advertising and Publicity			50,000	50,000	10,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001 Others				15,000	1,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
002 Other Contingencies			10,000		7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>45,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>30,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>30,000</u>	
001 Plant and Machinery			20,000	30,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>15,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>15,000</u>	
001 Furniture & Fixture			10,000	15,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Machinery and Equipment			15,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000

**NC21011 (008)
HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MD4215 District Public Safty Commission, Malakand					
District Public Safty Commission, Malakand			2,261,000	1,514,000	1,625,000

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HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,264,000</u>	<u>2,894,000</u>	<u>2,987,000</u>
A011 TOTAL PAY	4	4	<u>1,205,000</u>	<u>1,426,000</u>	<u>1,493,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>904,000</u>	<u>1,158,000</u>	<u>1,178,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>904,000</u>	<u>1,158,000</u>	<u>1,178,000</u>
S014 Secretary (BPS-17)	1	1	606,000		788,000
C082 Computer Operator (BPS-16)	1	1	298,000		390,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>301,000</u>	<u>268,000</u>	<u>315,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>301,000</u>	<u>268,000</u>	<u>315,000</u>
S115 Stenographer (BPS-14)	1	1	163,000		173,000
N005 Naib Qasid (BPS-03)	1	1	138,000		142,000
A012 TOTAL ALLOWANCES			<u>1,059,000</u>	<u>1,468,000</u>	<u>1,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>929,000</u>	<u>1,438,000</u>	<u>1,463,000</u>
A01202 House Rent Allowance			164,000	118,000	124,000
A01203 Conveyance Allowance			236,000	171,000	168,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			116,000	69,000	80,000
A0121T Adhoc Relief Allowance 2013			41,000	28,000	28,000
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			29,000	19,000	19,000
A0122M Adhoc Releif Allowance 2016			70,000	111,000	114,000
A0122Y Ad-hoc Relief Allowance 2017			124,000	143,000	145,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				547,000	547,000
A0123G Ad-hoc Relief Allowance-2018			125,000	142,000	145,000
A0123P Ad-hoc Relief Allowance 2019				85,000	88,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>30,000</u>	<u>31,000</u>
A01273 Honoraria			100,000		1,000

NC21011 (008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>117,000</u>	<u>76,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>40,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			30,000	35,000	30,000
A033 TOTAL UTILITIES			<u>14,000</u>	<u>10,000</u>	<u>11,000</u>
A03303 Electricity			<u>10,000</u>		<u>10,000</u>
001 Electricity			10,000		10,000
A03304 Hot and Cold Weather Charges			4,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	15,000	15,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	
001 Transportation of Goods			2,000	2,000	
A039 TOTAL GENERAL			<u>15,000</u>	<u>50,000</u>	<u>16,000</u>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Stationery			5,000	10,000	5,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>30,000</u>	<u>4,000</u>
001 Advertising and Publicity			5,000	30,000	4,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
001 Others				10,000	2,000
002 Other Contingencies			5,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
MR4005 District Public Safty Commission, Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	20,000	15,000
District Public Safty Commission, Mardan			2,396,000	3,031,000	3,079,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,251,000</u>	<u>1,121,000</u>	<u>1,514,000</u>
A011 TOTAL PAY	4	4	<u>1,406,000</u>	<u>588,000</u>	<u>972,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>940,000</u>	<u>237,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>940,000</u>	<u>237,000</u>	<u>600,000</u>
S014 Secretary (BPS-17)	1	1	582,000		350,000
C082 Computer Operator (BPS-16)	1	1	358,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>466,000</u>	<u>351,000</u>	<u>372,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>466,000</u>	<u>351,000</u>	<u>372,000</u>
S115 Stenographer (BPS-14)	1	1	340,000		262,000
N005 Naib Qasid (BPS-03)	1	1	126,000		110,000
A012 TOTAL ALLOWANCES			<u>845,000</u>	<u>533,000</u>	<u>542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>709,000</u>	<u>503,000</u>	<u>491,000</u>
A01202 House Rent Allowance			120,000	76,000	76,000
A01203 Conveyance Allowance			130,000	116,000	116,000
A0120D Integrated Allowance			5,000	5,000	5,000
A0120X Adhoc Allowance - 2010				4,000	
A01217 Medical Allowance			60,000	54,000	50,000
A0121T Adhoc Relief Allowance 2013			20,000	3,000	3,000
A01226 Computer Allowance			9,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			15,000	3,000	2,000
A0122M Adhoc Relief Allowance 2016			60,000	47,000	47,000
A0122Y Ad-hoc Relief Allowance 2017			145,000	59,000	58,000
A0123G Ad-hoc Relief Allowance-2018			145,000	59,000	58,000
A0123P Ad-hoc Relief Allowance 2019				59,000	58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>30,000</u>	<u>51,000</u>
A01273 Honoraria			105,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>20,000</u>
001 Leave Salary			1,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>103,000</u>	<u>61,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>		<u>17,000</u>
A03201 Postage and Telegraph			7,000		7,000
A03202 Telephone and Trunk Call			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Travelling Allowance			15,000	30,000	10,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>73,000</u>	<u>34,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Stationery			12,000	12,000	12,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001 Printing and publication			6,000	6,000	5,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Advertising and Publicity			40,000	40,000	1,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>16,000</u>
001 Others					8,000
002 Other Contingencies			10,000	15,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		

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HOME DEPARTMENT**

032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
NR4220 District Public Safty Commission, Nowshera					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000
District Public Safty Commission, Nowshera			2,397,000	1,239,000	1,588,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,934,000</u>	<u>1,048,000</u>	<u>1,506,000</u>
A011 TOTAL PAY	4	4	<u>1,158,000</u>	<u>550,000</u>	<u>1,015,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>726,000</u>	<u>143,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>726,000</u>	<u>143,000</u>	<u>600,000</u>
S014 Secretary (BPS-17)	1	1	392,000		350,000
C082 Computer Operator (BPS-16)	1	1	334,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>432,000</u>	<u>407,000</u>	<u>415,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>432,000</u>	<u>407,000</u>	<u>415,000</u>
S115 Stenographer (BPS-14)	1	1	304,000		293,000
N005 Naib Qasid (BPS-03)	1	1	128,000		122,000
A012 TOTAL ALLOWANCES			<u>776,000</u>	<u>498,000</u>	<u>491,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>640,000</u>	<u>468,000</u>	<u>431,000</u>
A01202 House Rent Allowance			120,000	94,000	87,000
A01203 Conveyance Allowance			120,000	91,000	82,000
A0120D Integrated Allowance			5,000	5,000	5,000
A0120E Housing Subsidy Allowance			2,000		
A01217 Medical Allowance			60,000	47,000	44,000
A0121T Adhoc Relief Allowance 2013			10,000	8,000	8,000
A01226 Computer Allowance			9,000	11,000	8,000
A0122C Adhoc Relief Allowance - 2015			15,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			60,000	41,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			119,000	55,000	51,000
A0123G Ad-hoc Relief Allowance-2018			120,000	55,000	51,000
A0123P Ad-hoc Relief Allowance 2019				55,000	51,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>30,000</u>	<u>60,000</u>
A01273 Honoraria			105,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>39,000</u>
001 Medical Charges			30,000	30,000	39,000
A01278 Leave Salary			<u>1,000</u>		<u>20,000</u>
001 Leave Salary			1,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>124,000</u>	<u>116,000</u>	<u>95,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>5,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			8,000	5,000	6,000
A03202 Telephone and Trunk Call			20,000		20,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>60,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Travelling Allowance			50,000	50,000	30,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	10,000	5,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>45,000</u>	<u>33,000</u>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Stationery			5,000	10,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Advertising and Publicity			20,000	20,000	15,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>13,000</u>
001 Others					8,000
002 Other Contingencies			10,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
PR4792 District Public Safty Commission, Peshawar					
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>5,000</u>
001 Machinery and Equipment			10,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
District Public Safty Commission, Peshawar			2,094,000	1,164,000	1,612,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,784,000</u>	<u>1,710,000</u>	<u>1,746,000</u>
A011 TOTAL PAY	4	4	<u>1,664,000</u>	<u>928,000</u>	<u>1,077,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,130,000</u>	<u>365,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,130,000</u>	<u>365,000</u>	<u>600,000</u>
S014 Secretary (BPS-17)	1	1	788,000		350,000
C082 Computer Operator (BPS-16)	1	1	342,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>534,000</u>	<u>563,000</u>	<u>477,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>534,000</u>	<u>563,000</u>	<u>477,000</u>
S115 Stenographer (BPS-14)	1	1	355,000		367,000
N005 Naib Qasid (BPS-03)	1	1	179,000		110,000
A012 TOTAL ALLOWANCES			<u>1,120,000</u>	<u>782,000</u>	<u>669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>984,000</u>	<u>689,000</u>	<u>637,000</u>
A01202 House Rent Allowance			131,000	77,000	71,000
A01203 Conveyance Allowance			176,000	116,000	107,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			90,000	54,000	50,000
A0121T Adhoc Relief Allowance 2013			38,000	19,000	18,000
A01226 Computer Allowance			9,000	18,000	16,000
A0122C Adhoc Relief Allowance - 2015			26,000	14,000	12,000
A0122M Adhoc Releif Allowance 2016			133,000	69,000	65,000
A0122Y Ad-hoc Relief Allowance 2017			173,000	93,000	86,000
A01233 Unattractive Area Allowance			<u>30,000</u>	<u>38,000</u>	<u>35,000</u>
001 Unattractive Area Allowance			30,000	38,000	35,000
A0123G Ad-hoc Relief Allowance-2018			173,000	93,000	86,000
A0123P Ad-hoc Relief Allowance 2019				93,000	86,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>93,000</u>	<u>32,000</u>

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A01273 Honoraria			105,000	93,000	1,000
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>468,000</u>	<u>339,000</u>	<u>263,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>32,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			5,000	2,000	4,000
A03202 Telephone and Trunk Call			28,000	30,000	30,000
A033 TOTAL UTILITIES			<u>88,000</u>	<u>93,000</u>	<u>21,000</u>
A03303 Electricity			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001 Electricity			13,000	13,000	20,000
A03304 Hot and Cold Weather Charges			75,000	80,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Building			270,000	144,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>30,000</u>	<u>24,000</u>
A03901 Stationery			<u>17,000</u>	<u>15,000</u>	<u>13,000</u>
001 Stationery			17,000	15,000	13,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>11,000</u>
001 Others				15,000	1,000
002 Other Contingencies			20,000		10,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SH4141 District Public Safty Commission, Shangla					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>50,000</u>	
001 Plant and Machinery			20,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>10,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	5,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	5,000	8,000
District Public Safty Commission, Shangla			3,303,000	2,109,000	2,026,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,674,000</u>	<u>1,140,000</u>	<u>1,477,000</u>
A011 TOTAL PAY	4	4	<u>1,651,000</u>	<u>638,000</u>	<u>943,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,209,000</u>	<u>292,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,209,000</u>	<u>292,000</u>	<u>600,000</u>
S014 Secretary (BPS-17)	1	1	803,000		350,000
C082 Computer Operator (BPS-16)	1	1	406,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>442,000</u>	<u>346,000</u>	<u>343,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>442,000</u>	<u>346,000</u>	<u>343,000</u>
S115 Stenographer (BPS-14)	1	1	304,000		233,000
N005 Naib Qasid (BPS-03)	1	1	138,000		110,000
A012 TOTAL ALLOWANCES			<u>1,023,000</u>	<u>502,000</u>	<u>534,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>887,000</u>	<u>472,000</u>	<u>502,000</u>
A01202 House Rent Allowance			129,000	65,000	70,000
A01203 Conveyance Allowance			176,000	102,000	108,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			79,000	47,000	50,000
A0121T Adhoc Relief Allowance 2013			27,000	12,000	13,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			6,000	8,000	9,000
A0122M Adhoc Releif Allowance 2016			102,000	41,000	43,000
A0122Y Ad-hoc Relief Allowance 2017			171,000	58,000	62,000
A0123G Ad-hoc Relief Allowance-2018			173,000	58,000	62,000
A0123P Ad-hoc Relief Allowance 2019				58,000	62,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>30,000</u>	<u>32,000</u>
A01273 Honoraria			105,000		1,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>101,000</u>	<u>106,000</u>	<u>89,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>35,000</u>	<u>24,000</u>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Stationery			5,000	10,000	4,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others				25,000	7,000
002 Other Contingencies			25,000		13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SU4244 District Public Safty Commission, Swabi					
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Safty Commission, Swabi			2,806,000	1,266,000	1,587,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,976,000</u>	<u>1,641,000</u>	<u>1,665,000</u>
A011 TOTAL PAY	4	4	<u>1,687,000</u>	<u>949,000</u>	<u>928,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,038,000</u>	<u>282,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,038,000</u>	<u>282,000</u>	<u>600,000</u>
S014 Secretary (BPS-17)	1	1	764,000		350,000
C082 Computer Operator (BPS-16)	1	1	274,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>649,000</u>	<u>667,000</u>	<u>328,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>649,000</u>	<u>659,000</u>	<u>320,000</u>
S115 Stenographer (BPS-14)	1	1	364,000		210,000
N005 Naib Qasid (BPS-03)	1	1	285,000		110,000
A01152 Personal pay				8,000	8,000
A012 TOTAL ALLOWANCES			<u>1,289,000</u>	<u>692,000</u>	<u>737,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,100,000</u>	<u>692,000</u>	<u>686,000</u>
A01202 House Rent Allowance			131,000	59,000	59,000
A01203 Conveyance Allowance			176,000	116,000	116,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			85,000	51,000	51,000
A0121T Adhoc Relief Allowance 2013			37,000	20,000	20,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			25,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			160,000	70,000	71,000
A0122N Special Conveyance Allowance to Disbalded Employees			46,000		
A0122Y Ad-hoc Relief Allowance 2017			175,000	95,000	94,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>42,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			66,000	42,000	42,000
A0123G Ad-hoc Relief Allowance-2018			175,000	94,000	94,000
A0123P Ad-hoc Relief Allowance 2019				94,000	94,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A01270 Other				<u>15,000</u>	<u>8,000</u>
001 Others				15,000	8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>189,000</u>		<u>51,000</u>
A01273 Honoraria			158,000		1,000
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>20,000</u>
001 Leave Salary			1,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>346,000</u>	<u>135,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>66,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			20,000	60,000	60,000
A033 TOTAL UTILITIES			<u>135,000</u>	<u>160,000</u>	<u>21,000</u>
A03303 Electricity			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Electricity			20,000	10,000	20,000
A03304 Hot and Cold Weather Charges			115,000	150,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>65,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	65,000	15,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>34,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			10,000	10,000	8,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>20,000</u>
001 Advertising and Publicity			35,000	35,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others				10,000	1,000
002 Other Contingencies			10,000		5,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
SW4314 District Public Safty Commission, Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>20,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	10,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
District Public Safty Commission, Swat			3,250,000	2,007,000	1,811,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,250,000</u>	<u>979,000</u>	<u>1,394,000</u>
A011 TOTAL PAY	4	4	<u>632,000</u>	<u>543,000</u>	<u>950,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>304,000</u>	<u>347,000</u>	<u>630,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>304,000</u>	<u>347,000</u>	<u>630,000</u>
S014 Secretary (BPS-17)	1	1	66,000		350,000
C082 Computer Operator (BPS-16)	1	1	238,000		280,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>328,000</u>	<u>196,000</u>	<u>320,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>328,000</u>	<u>196,000</u>	<u>320,000</u>
S115 Stenographer (BPS-14)	1	1	208,000		210,000
N005 Naib Qasid (BPS-03)	1	1	120,000		110,000
A012 TOTAL ALLOWANCES			<u>618,000</u>	<u>436,000</u>	<u>444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>482,000</u>	<u>436,000</u>	<u>441,000</u>
A01202 House Rent Allowance			90,000	50,000	50,000
A01203 Conveyance Allowance			120,000	82,000	81,000
A0120D Integrated Allowance			5,000	6,000	5,000
A01217 Medical Allowance			60,000	36,000	36,000
A0121T Adhoc Relief Allowance 2013			15,000	11,000	11,000
A01226 Computer Allowance			9,000	44,000	52,000
A0122C Adhoc Relief Allowance - 2015			15,000	8,000	7,000
A0122M Adhoc Releif Allowance 2016			40,000	37,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			63,000	54,000	54,000
A01233 Unattractive Area Allowance			<u>1,000</u>		
001 Unattractive Area Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			64,000	54,000	54,000
A0123P Ad-hoc Relief Allowance 2019				54,000	54,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>		<u>3,000</u>
A01273 Honoraria			105,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A01274 Medical Charges			<u>30,000</u>		<u>1,000</u>
001 Medical Charges			30,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>121,000</u>	<u>80,000</u>	<u>103,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>		<u>26,000</u>
A03201 Postage and Telegraph			6,000		6,000
A03202 Telephone and Trunk Call			20,000		20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001 Travelling Allowance			25,000	30,000	25,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>50,000</u>	<u>52,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			10,000	10,000	8,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	30,000	38,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others				10,000	1,000
002 Other Contingencies			10,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TK4013 District Public Safty Commission, Tank					
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>20,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			8,000	10,000	6,000
District Public Safty Commission, Tank			1,420,000	1,079,000	1,512,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,497,000</u>	<u>942,000</u>	<u>1,224,000</u>
A011 TOTAL PAY	4	4	<u>856,000</u>	<u>523,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>558,000</u>	<u>164,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>558,000</u>	<u>164,000</u>	<u>600,000</u>
S014 Secretary (BPS-17)	1	1	368,000		350,000
C082 Computer Operator (BPS-16)	1	1	190,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>298,000</u>	<u>359,000</u>	<u>320,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>298,000</u>	<u>359,000</u>	<u>320,000</u>
S115 Stenographer (BPS-14)	1	1	172,000		210,000
N005 Naib Qasid (BPS-03)	1	1	126,000		110,000
A012 TOTAL ALLOWANCES			<u>641,000</u>	<u>419,000</u>	<u>304,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>505,000</u>	<u>419,000</u>	<u>253,000</u>
A01202 House Rent Allowance			90,000	50,000	35,000
A01203 Conveyance Allowance			80,000	64,000	55,000
A0120D Integrated Allowance			5,000	6,000	
A01217 Medical Allowance			80,000	41,000	26,000
A0121T Adhoc Relief Allowance 2013			10,000	4,000	2,000
A01226 Computer Allowance			9,000	12,000	10,000
A0122C Adhoc Relief Allowance - 2015			10,000	5,000	2,000
A0122M Adhoc Releif Allowance 2016			30,000	41,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			87,000	52,000	27,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>40,000</u>	<u>22,000</u>
001 Unattractive Area Allowance			18,000	40,000	22,000
A0123G Ad-hoc Relief Allowance-2018			86,000	52,000	27,000
A0123P Ad-hoc Relief Allowance 2019				52,000	27,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>		<u>51,000</u>
A01273 Honoraria			105,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>20,000</u>
001 Leave Salary			1,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>94,000</u>		<u>83,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>		<u>16,000</u>
A03201 Postage and Telegraph			4,000		1,000
A03202 Telephone and Trunk Call			15,000		15,000
A033 TOTAL UTILITIES			<u>38,000</u>		<u>31,000</u>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and Cold Weather Charges			8,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>		<u>20,000</u>
A03805 Travelling Allowance			<u>20,000</u>		<u>20,000</u>
001 Travelling Allowance			20,000		20,000
A039 TOTAL GENERAL			<u>17,000</u>		<u>16,000</u>
A03901 Stationery			<u>5,000</u>		<u>5,000</u>
001 Stationery			5,000		5,000
A03902 Printing and Publication			<u>6,000</u>		<u>6,000</u>
001 Printing and publication			6,000		6,000
A03970 Others			<u>6,000</u>		<u>5,000</u>
001 Others					1,000
002 Other Contingencies			6,000		4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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032116 DISRTICT PUBLIC SAFETY COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032116 DISRTICT PUBLIC SAFETY COMMISSION					
TG4036 District Public Safty Commission Torghar					
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>		<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>		<u>4,000</u>
001 Machinery and Equipment			4,000		4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			4,000		4,000
District Public Safty Commission Torghar			1,630,000	942,000	1,316,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,181,000</u>	<u>26,757,000</u>	<u>27,604,000</u>
A011 TOTAL PAY	35	35	<u>25,631,000</u>	<u>12,924,000</u>	<u>13,671,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>13,272,000</u>	<u>11,259,000</u>	<u>11,702,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>13,272,000</u>	<u>11,259,000</u>	<u>11,702,000</u>
R092 Regional Director (BPS-20)	1	1	658,000		593,000
D464 District Public Prosecutor (BPS-19)	1	1	1,122,000		979,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,528,000		2,222,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,280,000		1,133,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	5,378,000		4,736,000
S166 Superintendent (BPS-17)	1	1	392,000		351,000
A057 Assistant (BPS-16)	2	2	518,000		464,000
C082 Computer Operator (BPS-16)	3	3	1,396,000		1,224,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>12,359,000</u>	<u>1,665,000</u>	<u>1,969,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>12,359,000</u>	<u>1,665,000</u>	<u>1,969,000</u>
S035 Senior Clerk (BPS-14)	2	2	558,000		200,000
J013 Junior Clerk (BPS-11)	3	3	10,505,000		1,431,000
C057 Chowkidar (BPS-03)	2	2	286,000		99,000
N005 Naib Qasid (BPS-03)	5	5	860,000		129,000
S162 Sweeper (BPS-03)	1	1	150,000		110,000
A012 TOTAL ALLOWANCES			<u>13,550,000</u>	<u>13,833,000</u>	<u>13,933,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,490,000</u>	<u>13,803,000</u>	<u>13,873,000</u>
A01202 House Rent Allowance			2,063,000	1,175,000	1,186,000
A01203 Conveyance Allowance			2,057,000	1,329,000	1,335,000
A01207 Washing Allowance			10,000	5,000	5,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A01208 Dress Allowance			10,000	5,000	5,000
A0120D Integrated Allowance			25,000	16,000	16,000
A0120E Housing Subsidy Allowance			546,000	405,000	405,000
A01217 Medical Allowance			966,000	642,000	650,000
A0121T Adhoc Relief Allowance 2013			419,000	226,000	229,000
A01224 Entertainment Allowance			13,000	25,000	25,000
A01226 Computer Allowance			37,000	35,000	35,000
A0122C Adhoc Relief Allowance - 2015			249,000	164,000	166,000
A0122M Adhoc Relief Allowance 2016			1,041,000	918,000	930,000
A0122N Special Conveyance Allowance to Disabled Employees			50,000	38,000	39,000
A0122Y Ad-hoc Relief Allowance 2017			1,682,000	1,293,000	1,300,000
A01239 Special allowance			<u>1,384,000</u>	<u>4,705,000</u>	<u>4,709,000</u>
001 Special Allowance			1,384,000	4,705,000	4,709,000
A0123G Ad-hoc Relief Allowance-2018			2,697,000	1,291,000	1,299,000
A0123P Ad-hoc Relief Allowance 2019				1,291,000	1,299,000
A01250 Incentive Allowance			<u>241,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			241,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			50,000	30,000	50,000
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>1,546,000</u>	<u>1,545,000</u>	<u>1,207,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			50,000	50,000	30,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>226,000</u>	<u>225,000</u>	<u>222,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			120,000	120,000	120,000
A03304 Hot and Cold Weather Charges			5,000	5,000	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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>281,000</u>
A03805 Travelling Allowance			<u>500,000</u>	500,000	<u>281,000</u>
001 Travelling Allowance			500,000	500,000	281,000
A039 TOTAL GENERAL			<u>670,000</u>	<u>670,000</u>	<u>574,000</u>
A03901 Stationery			<u>80,000</u>	80,000	<u>48,000</u>
001 Stationery			80,000	80,000	48,000
A03902 Printing and Publication			<u>50,000</u>	50,000	<u>21,000</u>
001 Printing and publication			50,000	50,000	21,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03917 Law Charges			500,000	500,000	465,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Others				30,000	22,000
002 Other Contingencies			30,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	
A09601 Plant and Machinery			<u>10,000</u>	10,000	
001 Plant and Machinery			10,000	10,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	10,000	
001 Furniture & Fixture			10,000	10,000	

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
AD4302 District Public Prosecutor Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	30,000	20,000
District Public Prosecutor Abbottabad			40,788,000	28,372,000	28,852,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,747,000</u>	<u>13,699,000</u>	<u>12,409,000</u>
A011 TOTAL PAY	35	35	<u>12,391,000</u>	<u>6,762,000</u>	<u>6,313,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>11,007,000</u>	<u>5,400,000</u>	<u>5,008,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>11,007,000</u>	<u>5,400,000</u>	<u>5,008,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,196,000		514,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,695,000		741,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	933,000		424,000
A385 Assistant Public Prosecutor (BPS-17)	18	18	6,137,000		2,818,000
S166 Superintendent (BPS-17)	1	1	398,000		180,000
A057 Assistant (BPS-16)	1	1	187,000		120,000
C082 Computer Operator (BPS-16)	2	2	461,000		211,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,384,000</u>	<u>1,362,000</u>	<u>1,305,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,384,000</u>	<u>1,362,000</u>	<u>1,305,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		151,000
J013 Junior Clerk (BPS-11)	2	2	469,000		443,000
C057 Chowkidar (BPS-03)	2	2	270,000		253,000
N005 Naib Qasid (BPS-03)	2	2	355,000		331,000
S162 Sweeper (BPS-03)	1	1	135,000		127,000
A012 TOTAL ALLOWANCES			<u>12,356,000</u>	<u>6,937,000</u>	<u>6,096,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,201,000</u>	<u>6,937,000</u>	<u>6,016,000</u>
A01202 House Rent Allowance			2,675,000	690,000	615,000
A01203 Conveyance Allowance			2,704,000	846,000	755,000
A01207 Washing Allowance			5,000	6,000	5,000
A01208 Dress Allowance			6,000	6,000	5,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A0120D Integrated Allowance			11,000	12,000	10,000
A01217 Medical Allowance			79,000	371,000	330,000
A0121T Adhoc Relief Allowance 2013			825,000	90,000	83,000
A01224 Entertainment Allowance			6,000	2,000	
A01226 Computer Allowance			27,000	21,000	18,000
A0122C Adhoc Relief Allowance - 2015			313,000	68,000	57,000
A0122M Adhoc Relief Allowance 2016			1,404,000	488,000	423,000
A0122Y Ad-hoc Relief Allowance 2017			1,303,000	668,000	580,000
A01233 Unattractive Area Allowance			<u>654,000</u>	<u>335,000</u>	<u>297,000</u>
001 Unattractive Area Allowance			654,000	335,000	297,000
A01239 Special allowance			<u>900,000</u>	<u>2,200,000</u>	<u>1,907,000</u>
001 Special Allowance			900,000	2,200,000	1,907,000
A0123G Ad-hoc Relief Allowance-2018			1,289,000	668,000	580,000
A0123P Ad-hoc Relief Allowance 2019				466,000	351,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>		<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>105,000</u>		<u>30,000</u>
001 Leave Salary			105,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>1,019,000</u>	<u>1,656,000</u>	<u>619,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>80,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			15,000	20,000	15,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000
A033 TOTAL UTILITIES			<u>701,000</u>	<u>760,000</u>	<u>218,000</u>
A03303 Electricity			<u>200,000</u>	<u>260,000</u>	<u>216,000</u>
001 Electricity			200,000	260,000	216,000
A03304 Hot and Cold Weather Charges			500,000	500,000	1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>146,000</u>	<u>376,000</u>	<u>151,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A03805 Travelling Allowance			<u>120,000</u>	<u>306,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	306,000	120,000
A03806 Transportation of Goods			<u>6,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			6,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	40,000	30,000
A039 TOTAL GENERAL			<u>107,000</u>	<u>440,000</u>	<u>175,000</u>
A03901 Stationery			<u>50,000</u>	<u>120,000</u>	<u>79,000</u>
001 Stationery			50,000	120,000	79,000
A03902 Printing and Publication				<u>20,000</u>	<u>1,000</u>
001 Printing and publication				20,000	1,000
A03905 Newspapers Periodicals and Books			7,000	10,000	4,000
A03917 Law Charges			30,000	250,000	50,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>41,000</u>
001 Others				40,000	31,000
002 Other Contingencies			20,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>10,000</u>	<u>20,000</u>	
001 Plant and Machinery			10,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	

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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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BD4001 District Public Prosecutor Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>90,000</u>	<u>68,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>70,000</u>	<u>53,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>70,000</u>	<u>53,000</u>
001 Machinery and Equipment			20,000	70,000	53,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	20,000	15,000
District Public Prosecutor Buner			25,817,000	15,475,000	13,097,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,831,000</u>	<u>24,238,000</u>	<u>25,066,000</u>
A011 TOTAL PAY	35	35	<u>13,718,000</u>	<u>12,770,000</u>	<u>13,562,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>10,843,000</u>	<u>11,233,000</u>	<u>12,036,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>10,843,000</u>	<u>11,233,000</u>	<u>12,036,000</u>
R092 Regional Director (BPS-20)	1	1	658,000		1,000,000
D464 District Public Prosecutor (BPS-19)	1	1	1,032,000		1,106,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,090,000		2,262,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,631,000		1,775,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	3,493,000		3,785,000
S166 Superintendent (BPS-17)	1	1	467,000		507,000
A057 Assistant (BPS-16)	2	2	448,000		492,000
C082 Computer Operator (BPS-16)	3	3	1,024,000		1,109,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,875,000</u>	<u>1,537,000</u>	<u>1,526,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,867,000</u>	<u>1,537,000</u>	<u>1,526,000</u>
S035 Senior Clerk (BPS-14)	2	2	423,000		233,000
J013 Junior Clerk (BPS-11)	3	3	1,171,000		617,000
C057 Chowkidar (BPS-03)	3	3	396,000		211,000
N005 Naib Qasid (BPS-03)	5	5	703,000		373,000
S162 Sweeper (BPS-03)	1	1	174,000		92,000
A01152 Personal pay			8,000		
A012 TOTAL ALLOWANCES			<u>10,113,000</u>	<u>11,468,000</u>	<u>11,504,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,863,000</u>	<u>11,418,000</u>	<u>11,424,000</u>
A01201 Senior Post Allowance				15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A01202 House Rent Allowance			1,517,000	1,216,000	1,220,000
A01203 Conveyance Allowance			1,664,000	1,190,000	1,193,000
A01207 Washing Allowance			7,000	4,000	3,000
A01208 Dress Allowance			7,000	4,000	3,000
A0120D Integrated Allowance			21,000	5,000	5,000
A01217 Medical Allowance			882,000	606,000	604,000
A0121T Adhoc Relief Allowance 2013			426,000	243,000	245,000
A01224 Entertainment Allowance			13,000	28,000	29,000
A01226 Computer Allowance			56,000	52,000	50,000
A0122C Adhoc Relief Allowance - 2015			514,000	167,000	168,000
A0122M Adhoc Relief Allowance 2016			966,000	933,000	939,000
A0122Y Ad-hoc Relief Allowance 2017			1,432,000	1,277,000	1,287,000
A01239 Special allowance			<u>660,000</u>	<u>3,800,000</u>	<u>3,787,000</u>
001 Special Allowance			660,000	3,800,000	3,787,000
A0123G Ad-hoc Relief Allowance-2018			1,458,000	1,277,000	1,286,000
A0123P Ad-hoc Relief Allowance 2019				361,000	350,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>50,000</u>	<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>30,000</u>
001 Leave Salary			200,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>1,657,000</u>	<u>3,005,000</u>	<u>1,566,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			15,000	15,000	9,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>60,000</u>	<u>32,000</u>
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and Cold Weather Charges			30,000	60,000	1,000
A03305 POL fore Generator			10,000		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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>1,800,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,800,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	1,800,000	500,000
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>1,027,000</u>	<u>1,090,000</u>	<u>985,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			150,000	200,000	100,000
A03902 Printing and Publication			<u>7,000</u>		<u>1,000</u>
001 Printing and publication			7,000		1,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03917 Law Charges			800,000	800,000	800,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>74,000</u>
001 Others				80,000	44,000
002 Other Contingencies			60,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001 Plant and Machinery			50,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4115 District Public Prosecutor Bannu					
001 Furniture & Fixture			20,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>160,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>80,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>80,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	80,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>80,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	80,000	20,000
District Public Prosecutor Bannu			28,098,000	27,473,000	26,673,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,685,000</u>	<u>22,850,000</u>	<u>21,502,000</u>
A011 TOTAL PAY	31	31	<u>11,246,000</u>	<u>11,555,000</u>	<u>11,110,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>8,832,000</u>	<u>9,982,000</u>	<u>9,487,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>8,832,000</u>	<u>9,982,000</u>	<u>9,487,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,026,000		1,086,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,178,000		1,265,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,855,000		2,006,000
A385 Assistant Public Prosecutor (BPS-17)	8	8	3,762,000		4,033,000
S166 Superintendent (BPS-17)	1	1	398,000		429,000
A057 Assistant (BPS-16)	1	1	187,000		205,000
C082 Computer Operator (BPS-16)	2	2	426,000		463,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,414,000</u>	<u>1,573,000</u>	<u>1,623,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,414,000</u>	<u>1,573,000</u>	<u>1,623,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		200,000
J013 Junior Clerk (BPS-11)	2	2	757,000		477,000
C057 Chowkidar (BPS-03)	5	5	784,000		494,000
N005 Naib Qasid (BPS-03)	3	3	508,000		320,000
S162 Sweeper (BPS-03)	1	1	210,000		132,000
A012 TOTAL ALLOWANCES			<u>9,439,000</u>	<u>11,295,000</u>	<u>10,392,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,864,000</u>	<u>11,072,000</u>	<u>10,312,000</u>
A01202 House Rent Allowance			1,478,000	1,145,000	1,069,000
A01203 Conveyance Allowance			1,521,000	1,274,000	1,221,000
A01207 Washing Allowance			12,000	10,000	9,000
A01208 Dress Allowance			12,000	10,000	9,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A0120D Integrated Allowance			18,000	13,000	11,000
A01217 Medical Allowance			865,000	600,000	552,000
A0121T Adhoc Relief Allowance 2013			362,000	204,000	185,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			32,000	36,000	34,000
A0122C Adhoc Relief Allowance - 2015			179,000	140,000	128,000
A0122M Adhoc Relief Allowance 2016			833,000	851,000	789,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	52,000	52,000
A0122Y Ad-hoc Relief Allowance 2017			1,178,000	1,150,000	1,063,000
A01239 Special allowance			<u>1,200,000</u>	<u>3,770,000</u>	<u>3,513,000</u>
001 Special Allowance			1,200,000	3,770,000	3,513,000
A0123G Ad-hoc Relief Allowance-2018			1,156,000	1,150,000	1,063,000
A0123P Ad-hoc Relief Allowance 2019				661,000	608,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>575,000</u>	<u>223,000</u>	<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>23,000</u>	<u>30,000</u>
001 Medical Charges			50,000	23,000	30,000
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	<u>50,000</u>
001 Leave Salary			525,000	200,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,145,000</u>	<u>1,062,000</u>	<u>761,000</u>
A032 TOTAL COMMUNICATIONS			<u>79,000</u>	<u>117,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			8,000	10,000	5,000
A03202 Telephone and Trunk Call			71,000	107,000	80,000
A033 TOTAL UTILITIES			<u>71,000</u>	<u>100,000</u>	<u>62,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and Cold Weather Charges			10,000	40,000	1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>450,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A03805 Travelling Allowance			<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	450,000	350,000
A039 TOTAL GENERAL			<u>645,000</u>	<u>395,000</u>	<u>264,000</u>
A03901 Stationery			<u>70,000</u>	<u>130,000</u>	<u>70,000</u>
001 Stationery			70,000	130,000	70,000
A03902 Printing and Publication			<u>25,000</u>	<u>60,000</u>	<u>16,000</u>
001 Printing and publication			25,000	60,000	16,000
A03905 Newspapers Periodicals and Books			20,000	60,000	20,000
A03917 Law Charges			500,000	100,000	120,000
A03970 Others			<u>30,000</u>	<u>45,000</u>	<u>38,000</u>
001 Others				45,000	23,000
002 Other Contingencies			30,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>182,000</u>	<u>197,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>182,000</u>	<u>197,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	182,000	197,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CA4001 District Public Prosecutor Charsadda					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>40,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	20,000	15,000
District Public Prosecutor Charsadda			21,896,000	24,764,000	22,496,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,453,000</u>		<u>243,000</u>
A011 TOTAL PAY	31	31	<u>4,493,000</u>		<u>242,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>2,792,000</u>		<u>159,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>2,792,000</u>		<u>159,000</u>
C449 Chief Inspector of Explosives (BPS-19)	1	1	506,000		21,000
D540 Deputy Chief Inspector of Explosives (BPS-18)	1	1	340,000		20,000
I063 Inspector Explosives (BPS-17)	4	4	1,088,000		64,000
A057 Assistant (BPS-16)	1	1	172,000		11,000
A695 Assistant Inspector (BPS-16)	4	4	686,000		43,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>1,701,000</u>		<u>83,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>1,701,000</u>		<u>83,000</u>
S035 Senior Clerk (BPS-14)	2	2	263,000		16,000
J013 Junior Clerk (BPS-11)	4	4	309,000		25,000
D112 Driver (BPS-04)	8	8	672,000		25,000
Q004 Qasid (BPS-04)	2	2	159,000		6,000
N005 Naib Qasid (BPS-03)	4	4	298,000		11,000
A012 TOTAL ALLOWANCES			<u>3,960,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,959,000</u>		
A01202 House Rent Allowance			900,000		
A01203 Conveyance Allowance			800,000		
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			15,000		
A01217 Medical Allowance			588,000		
A0121T Adhoc Relief Allowance 2013			250,000		

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A0122C Adhoc Relief Allowance - 2015			100,000		
A0122M Adhoc Relief Allowance 2016			400,000		
A0122Y Ad-hoc Relief Allowance 2017			451,000		
A0123G Ad-hoc Relief Allowance-2018			451,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>937,000</u>		<u>19,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>		<u>2,000</u>
A03201 Postage and Telegraph			20,000		1,000
A03202 Telephone and Trunk Call			50,000		1,000
A033 TOTAL UTILITIES			<u>365,000</u>		<u>3,000</u>
A03301 Gas			60,000		1,000
A03303 Electricity			<u>300,000</u>		<u>1,000</u>
001 Electricity			300,000		1,000
A03304 Hot and Cold Weather Charges			5,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>		<u>3,000</u>
A03805 Travelling Allowance			<u>200,000</u>		<u>1,000</u>
001 Travelling Allowance			200,000		1,000
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		1,000
A03808 Conveyance Charges			<u>5,000</u>		<u>1,000</u>
001 Conveyance Charges			5,000		1,000
A039 TOTAL GENERAL			<u>187,000</u>		<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A03901 Stationery			<u>100,000</u>		<u>1,000</u>
001 Stationery			100,000		1,000
A03902 Printing and Publication			<u>60,000</u>		<u>1,000</u>
001 Printing and publication			60,000		1,000
A03905 Newspapers Periodicals and Books			5,000		1,000
A03906 Uniforms and Protective Clothing			2,000		1,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
A03970 Others			<u>10,000</u>		<u>6,000</u>
001 Others			10,000		1,000
002 Other Contingencies			10,000		5,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>3,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>1,000</u>
A13001 Transport			<u>10,000</u>		<u>1,000</u>
001 Transport			10,000		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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5790 Inspectorate of Explosives					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>1,000</u>
001 Machinery and Equipment			5,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			5,000		1,000
Inspectorate of Explosives			9,413,000		265,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5854 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,000,000</u>
A012 TOTAL ALLOWANCES					<u>7,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,000,000</u>
A01270 Other					<u>7,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					7,000,000
A03 TOTAL OPERATING EXPENSES			<u>300,000,000</u>	<u>160,000,000</u>	<u>230,000,000</u>
A039 TOTAL GENERAL			<u>300,000,000</u>	<u>160,000,000</u>	<u>230,000,000</u>
A03970 Others			<u>300,000,000</u>	<u>160,000,000</u>	<u>230,000,000</u>
037 L.S. at the disposal of F.D.			300,000,000	160,000,000	200,000,000
206 Lumpsum at the Disposal of Administrative Department					30,000,000
Lump Sum Allocation			300,000,000	160,000,000	237,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,411,000</u>	<u>3,237,000</u>
A011 TOTAL PAY	4			<u>1,812,000</u>	<u>952,000</u>
A011-1 TOTAL PAY OF OFFICERS	4			<u>1,467,000</u>	<u>952,000</u>
A01101 Total Basic Pay Of Officer	4			<u>1,467,000</u>	<u>952,000</u>
A057 Assistant (BPS-16)	2				476,000
C082 Computer Operator (BPS-16)	2				476,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>345,000</u>	
A01151 Total Basic Pay Other Staff				<u>345,000</u>	
A012 TOTAL ALLOWANCES				<u>1,599,000</u>	<u>2,285,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,599,000</u>	<u>2,284,000</u>
A01202 House Rent Allowance				362,000	486,000
A01203 Conveyance Allowance				423,000	671,000
A01217 Medical Allowance				143,000	204,000
A01226 Computer Allowance				71,000	84,000
A0122M Adhoc Relief Allowance 2016				145,000	139,000
A0122Y Ad-hoc Relief Allowance 2017				181,000	265,000
A0123G Ad-hoc Relief Allowance-2018				181,000	265,000
A0123P Ad-hoc Relief Allowance 2019				93,000	170,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01273 Honoraria					1,000
A03 TOTAL OPERATING EXPENSES					<u>20,000</u>
A039 TOTAL GENERAL					<u>20,000</u>
A03901 Stationery					<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)					
001 Stationery					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act)				3,411,000	3,267,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,863,000</u>	<u>3,335,000</u>	<u>4,186,000</u>
A011 TOTAL PAY	7	7	<u>2,828,000</u>	<u>1,819,000</u>	<u>2,646,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,333,000</u>	<u>1,435,000</u>	<u>2,333,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,333,000</u>	<u>1,435,000</u>	<u>2,333,000</u>
C114 Coordinator (BPS-18)	1	1	480,000		480,000
D600 Deputy Coordinator (BPS-17)	1	1	469,000		469,000
A057 Assistant (BPS-16)	1	1	465,000		465,000
C082 Computer Operator (BPS-16)	1	1	919,000		919,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>495,000</u>	<u>384,000</u>	<u>313,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>495,000</u>	<u>384,000</u>	<u>313,000</u>
D112 Driver (BPS-06)	1	1	259,000		203,000
N005 Naib Qasid (BPS-03)	2	2	236,000		110,000
A012 TOTAL ALLOWANCES			<u>3,035,000</u>	<u>1,516,000</u>	<u>1,540,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,981,000</u>	<u>1,492,000</u>	<u>1,485,000</u>
A01202 House Rent Allowance			765,000	361,000	361,000
A01203 Conveyance Allowance			668,000	306,000	306,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			7,000	11,000	11,000
A01217 Medical Allowance			360,000	156,000	156,000
A0121T Adhoc Relief Allowance 2013			91,000		
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			72,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			59,000		
A0122M Adhoc Relief Allowance 2016			290,000	138,000	137,000
A0122Y Ad-hoc Relief Allowance 2017			368,000	182,000	180,000
A0123G Ad-hoc Relief Allowance-2018			293,000	182,000	180,000
A0123P Ad-hoc Relief Allowance 2019				136,000	134,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>24,000</u>	<u>55,000</u>
A01271 Overtime Allowance			24,000	24,000	24,000
A01273 Honoraria					1,000
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>161,000</u>	<u>330,000</u>	<u>109,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	10,000	4,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>150,000</u>	<u>28,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>130,000</u>	<u>18,000</u>
001 Travelling Allowance			50,000	130,000	18,000
A03808 Conveyance Charges				<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges				20,000	10,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>160,000</u>	<u>75,000</u>
A03901 Stationery			<u>50,000</u>	<u>75,000</u>	<u>32,000</u>
001 Stationery			50,000	75,000	32,000
A03902 Printing and Publication			<u>25,000</u>	<u>50,000</u>	<u>21,000</u>
001 Printing and publication			25,000	50,000	21,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Others					9,000
002 Other Contingencies			15,000	30,000	8,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5906 Afghan Management & Repatriation Cell (Reg Act)					
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>60,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>40,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>40,000</u>	
001 Furniture & Fixture			10,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>8,000</u>
001 Machinery and Equipment			50,000	50,000	8,000
Afghan Management & Repatriation Cell (Reg Act)			6,104,000	3,775,000	4,303,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,156,000</u>	<u>5,851,000</u>	<u>6,359,000</u>
A011 TOTAL PAY	10	10	<u>2,165,000</u>	<u>2,940,000</u>	<u>3,468,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,747,000</u>	<u>2,657,000</u>	<u>2,928,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,747,000</u>	<u>2,657,000</u>	<u>2,928,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	546,000		848,000
S428 Senior Public Prosecutor (BPS-19)	1	1	423,000		848,000
A385 Assistant Public Prosecutor (BPS-17)	2	2	415,000		661,000
A057 Assistant (BPS-16)	1	1	214,000		335,000
C082 Computer Operator (BPS-16)	1	1	149,000		236,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>418,000</u>	<u>283,000</u>	<u>540,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>418,000</u>	<u>283,000</u>	<u>540,000</u>
S035 Senior Clerk (BPS-14)	1	1	151,000		210,000
C057 Chowkidar (BPS-03)	1	1	89,000		110,000
N005 Naib Qasid (BPS-03)	1	1	89,000		110,000
S162 Sweeper (BPS-03)	1	1	89,000		110,000
A012 TOTAL ALLOWANCES			<u>2,991,000</u>	<u>2,911,000</u>	<u>2,891,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,940,000</u>	<u>2,831,000</u>	<u>2,841,000</u>
A01202 House Rent Allowance			425,000	428,000	462,000
A01203 Conveyance Allowance			458,000	343,000	340,000
A01207 Washing Allowance			3,000	2,000	2,000
A01208 Dress Allowance			3,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			247,000	162,000	161,000
A0121T Adhoc Relief Allowance 2013			84,000	33,000	32,000
A01224 Entertainment Allowance			6,000	28,000	35,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			565,000	23,000	22,000
A0122M Adhoc Relief Allowance 2016			162,000	212,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			217,000	279,000	273,000
A01233 Unattractive Area Allowance			<u>168,000</u>	<u>10,000</u>	<u>11,000</u>
001 Unattractive Area Allowance			168,000	10,000	11,000
A01239 Special allowance			<u>360,000</u>	<u>900,000</u>	<u>883,000</u>
001 Special Allowance			360,000	900,000	883,000
A0123G Ad-hoc Relief Allowance-2018			218,000	274,000	266,000
A0123P Ad-hoc Relief Allowance 2019				112,000	119,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>80,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>80,000</u>	<u>30,000</u>
001 Medical Charges			50,000	80,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>20,000</u>
001 Leave Salary			1,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>453,000</u>	<u>1,327,000</u>	<u>174,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			20,000	20,000	15,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>110,000</u>	<u>10,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Electricity			10,000	10,000	8,000
A03304 Hot and Cold Weather Charges			50,000	100,000	1,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS				<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Building				100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>1,000,000</u>	<u>16,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A03805 Travelling Allowance			<u>200,000</u>	<u>1,000,000</u>	<u>16,000</u>
001 Travelling Allowance			200,000	1,000,000	16,000
A039 TOTAL GENERAL			<u>166,000</u>	<u>91,000</u>	<u>28,000</u>
A03901 Stationery			<u>15,000</u>	<u>46,000</u>	<u>3,000</u>
001 Stationery			15,000	46,000	3,000
A03902 Printing and Publication			<u>5,000</u>	<u>20,000</u>	<u>4,000</u>
001 Printing and publication			5,000	20,000	4,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03917 Law Charges			121,000		1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
001 Others				20,000	6,000
002 Other Contingencies			20,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TG4037 District Public Prosecutor Tor Ghar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>4,000</u>		<u>1,000</u>
001 Machinery and Equipment			4,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			4,000		1,000
District Public Prosecutor Tor Ghar			5,648,000	7,208,000	6,536,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,276,000</u>	<u>16,024,000</u>	<u>14,486,000</u>
A011 TOTAL PAY	27	27	<u>8,514,000</u>	<u>8,812,000</u>	<u>7,292,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>6,350,000</u>	<u>5,671,000</u>	<u>5,988,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>6,350,000</u>	<u>5,671,000</u>	<u>5,988,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	882,000		812,000
S428 Senior Public Prosecutor (BPS-19)	1	1	654,000		607,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	669,000		640,000
A385 Assistant Public Prosecutor (BPS-17)	11	11	3,082,000		2,939,000
S166 Superintendent (BPS-17)	1	1	398,000		373,000
A057 Assistant (BPS-16)	1	1	187,000		178,000
C082 Computer Operator (BPS-16)	1	1	478,000		439,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,164,000</u>	<u>3,141,000</u>	<u>1,304,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,164,000</u>	<u>3,141,000</u>	<u>1,304,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		102,000
J013 Junior Clerk (BPS-11)	2	2	362,000		231,000
C057 Chowkidar (BPS-03)	2	2	586,000		360,000
N005 Naib Qasid (BPS-03)	3	3	815,000		501,000
S162 Sweeper (BPS-03)	1	1	246,000		110,000
A012 TOTAL ALLOWANCES			<u>11,762,000</u>	<u>7,212,000</u>	<u>7,194,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,567,000</u>	<u>7,012,000</u>	<u>6,944,000</u>
A01202 House Rent Allowance			1,965,000	469,000	469,000
A01203 Conveyance Allowance			1,773,000	776,000	764,000
A01207 Washing Allowance			4,000	5,000	5,000
A01208 Dress Allowance			4,000	5,000	5,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A0120D Integrated Allowance			11,000	13,000	12,000
A01217 Medical Allowance			945,000	365,000	359,000
A0121T Adhoc Relief Allowance 2013			616,000	120,000	118,000
A01224 Entertainment Allowance			6,000	12,000	
A01226 Computer Allowance			9,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			329,000	82,000	81,000
A0122M Adhoc Relief Allowance 2016			898,000	522,000	517,000
A0122Y Ad-hoc Relief Allowance 2017			939,000	712,000	700,000
A01233 Unattractive Area Allowance			<u>1,000,000</u>	<u>647,000</u>	<u>640,000</u>
001 Unattractive Area Allowance			1,000,000	647,000	640,000
A01239 Special allowance			<u>1,200,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001 Special Allowance			1,200,000	2,100,000	2,100,000
A0123G Ad-hoc Relief Allowance-2018			868,000	700,000	700,000
A0123P Ad-hoc Relief Allowance 2019				466,000	456,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,195,000</u>	<u>200,000</u>	<u>250,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>945,000</u>		<u>20,000</u>
001 Leave Salary			945,000		20,000
A01284 Firewood Allowance			200,000	150,000	180,000
A03 TOTAL OPERATING EXPENSES			<u>1,124,000</u>	<u>1,364,000</u>	<u>482,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>60,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			33,000	50,000	50,000
A033 TOTAL UTILITIES			<u>624,000</u>	<u>681,000</u>	<u>32,000</u>
A03303 Electricity			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
001 Electricity			23,000	23,000	30,000
A03304 Hot and Cold Weather Charges			600,000	650,000	1,000
A03305 POL fore Generator			1,000	8,000	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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>303,000</u>	<u>139,000</u>
A03805 Travelling Allowance			<u>137,000</u>	<u>300,000</u>	<u>137,000</u>
001 Travelling Allowance			137,000	300,000	137,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>3,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	3,000	2,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>320,000</u>	<u>253,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>13,000</u>
001 Stationery			60,000	60,000	13,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			20,000	30,000	20,000
A03917 Law Charges			200,000	200,000	200,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
001 Others				20,000	2,000
002 Other Contingencies			20,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
CL4152 District Public Prosecutor Chitral					
001 Furniture & Fixture			20,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
District Public Prosecutor Chitral			21,476,000	17,463,000	15,004,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,387,000</u>	<u>22,454,000</u>	<u>13,589,000</u>
A011 TOTAL PAY	32	32	<u>11,818,000</u>	<u>10,646,000</u>	<u>7,005,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>10,540,000</u>	<u>9,775,000</u>	<u>6,035,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>10,540,000</u>	<u>9,775,000</u>	<u>6,035,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,217,000		638,000
S428 Senior Public Prosecutor (BPS-19)	3	3	877,000		508,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,119,000		627,000
A385 Assistant Public Prosecutor (BPS-17)	14	14	6,232,000		3,383,000
S166 Superintendent (BPS-17)	1	1	398,000		350,000
A057 Assistant (BPS-16)	1	1	187,000		250,000
C082 Computer Operator (BPS-16)	2	2	510,000		279,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,278,000</u>	<u>871,000</u>	<u>970,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,278,000</u>	<u>871,000</u>	<u>970,000</u>
S035 Senior Clerk (BPS-14)	1	1	153,000		200,000
J013 Junior Clerk (BPS-11)	1	1	246,000		150,000
C057 Chowkidar (BPS-03)	1	1	78,000		110,000
N005 Naib Qasid (BPS-03)	3	3	519,000		400,000
S162 Sweeper (BPS-03)	1	1	282,000		110,000
A012 TOTAL ALLOWANCES			<u>10,569,000</u>	<u>11,808,000</u>	<u>6,584,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,418,000</u>	<u>11,658,000</u>	<u>6,433,000</u>
A01202 House Rent Allowance			1,925,000	1,307,000	643,000
A01203 Conveyance Allowance			1,454,000	1,082,000	735,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A0120D Integrated Allowance			16,000	11,000	5,000
A01217 Medical Allowance			879,000	573,000	290,000
A0121T Adhoc Relief Allowance 2013			522,000	91,000	76,000
A01224 Entertainment Allowance			6,000	15,000	4,000
A01226 Computer Allowance			37,000	32,000	30,000
A0122C Adhoc Relief Allowance - 2015			263,000	823,000	52,000
A0122M Adhoc Relief Allowance 2016			1,712,000	1,040,000	417,000
A0122Y Ad-hoc Relief Allowance 2017			1,247,000	1,040,000	576,000
A01233 Unattractive Area Allowance			<u>435,000</u>	<u>485,000</u>	<u>276,000</u>
001 Unattractive Area Allowance			435,000	485,000	276,000
A01239 Special allowance			<u>687,000</u>	<u>4,268,000</u>	<u>2,173,000</u>
001 Special Allowance			687,000	4,268,000	2,173,000
A0123G Ad-hoc Relief Allowance-2018			1,231,000	576,000	576,000
A0123P Ad-hoc Relief Allowance 2019				311,000	576,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>150,000</u>	<u>151,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,636,000</u>	<u>3,885,000</u>	<u>1,945,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			20,000	20,000	15,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>701,000</u>	<u>750,000</u>	<u>152,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			550,000	600,000	1,000
A03305 POL fore Generator			1,000		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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>1,860,000</u>	<u>607,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,800,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	1,800,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>7,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	7,000
A039 TOTAL GENERAL			<u>1,155,000</u>	<u>1,155,000</u>	<u>1,071,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>14,000</u>
001 Stationery			80,000	80,000	14,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Printing and publication			30,000	30,000	23,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03917 Law Charges			1,000,000	1,000,000	1,000,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>19,000</u>
001 Others				30,000	4,000
002 Other Contingencies			30,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DA4001 District Public Prosecutor Dir Lower					
001 Furniture & Fixture			20,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
District Public Prosecutor Dir Lower			25,109,000	26,424,000	15,580,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,969,000</u>	<u>30,657,000</u>	<u>27,719,000</u>
A011 TOTAL PAY	35	35	<u>13,126,000</u>	<u>14,930,000</u>	<u>14,325,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>11,086,000</u>	<u>13,000,000</u>	<u>12,724,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>11,086,000</u>	<u>13,000,000</u>	<u>12,724,000</u>
R092 Regional Director (BPS-20)	1	1	658,000		1,200,000
D464 District Public Prosecutor (BPS-19)	1	1	1,026,000		1,118,000
S428 Senior Public Prosecutor (BPS-19)	3	3	2,108,000		2,317,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,540,000		1,726,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	3,818,000		4,225,000
S166 Superintendent (BPS-17)	1	1	464,000		512,000
A057 Assistant (BPS-16)	2	2	592,000		654,000
C082 Computer Operator (BPS-16)	3	3	880,000		972,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,040,000</u>	<u>1,930,000</u>	<u>1,601,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,040,000</u>	<u>1,930,000</u>	<u>1,601,000</u>
S035 Senior Clerk (BPS-14)	2	2	411,000		329,000
J013 Junior Clerk (BPS-11)	2	2	600,000		468,000
C057 Chowkidar (BPS-03)	2	2	370,000		287,000
N005 Naib Qasid (BPS-03)	4	4	521,000		407,000
S162 Sweeper (BPS-03)	1	1	138,000		110,000
A012 TOTAL ALLOWANCES			<u>9,843,000</u>	<u>15,727,000</u>	<u>13,394,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,688,000</u>	<u>15,522,000</u>	<u>13,343,000</u>
A01202 House Rent Allowance			1,394,000	1,560,000	1,321,000
A01203 Conveyance Allowance			1,616,000	1,570,000	1,345,000
A01207 Washing Allowance			8,000	6,000	5,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A01208 Dress Allowance			8,000	5,000	5,000
A0120D Integrated Allowance			15,000	19,000	16,000
A0120Q Fixed Daily Allowance				50,000	
A01217 Medical Allowance			834,000	725,000	615,000
A0121T Adhoc Relief Allowance 2013			463,000	285,000	259,000
A01224 Entertainment Allowance			6,000	21,000	18,000
A01226 Computer Allowance			37,000	60,000	60,000
A0122C Adhoc Relief Allowance - 2015			419,000	191,000	173,000
A0122M Adhoc Relief Allowance 2016			1,019,000	1,082,000	980,000
A0122Y Ad-hoc Relief Allowance 2017			1,330,000	1,505,000	1,335,000
A01239 Special allowance			<u>930,000</u>	<u>5,005,000</u>	<u>4,267,000</u>
001 Special Allowance			930,000	5,005,000	4,267,000
A0123G Ad-hoc Relief Allowance-2018			1,369,000	1,505,000	1,339,000
A0123P Ad-hoc Relief Allowance 2019				398,000	1,335,000
A01250 Incentive Allowance			<u>240,000</u>	<u>1,505,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	1,505,000	240,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>205,000</u>	<u>51,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges			50,000	100,000	50,000
A01278 Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>1,000</u>
001 Leave Salary			105,000	105,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,567,000</u>	<u>2,620,000</u>	<u>2,201,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>90,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			16,000	20,000	7,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>116,000</u>	<u>125,000</u>	<u>102,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			15,000	25,000	1,000
A03305 POL fore Generator			1,000		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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>287,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>287,000</u>
001 Travelling Allowance			600,000	600,000	287,000
A039 TOTAL GENERAL			<u>1,765,000</u>	<u>1,805,000</u>	<u>1,735,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>61,000</u>
001 Stationery			70,000	100,000	61,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>21,000</u>
001 Printing and publication			50,000	60,000	21,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03917 Law Charges			1,600,000	1,600,000	1,600,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>38,000</u>
001 Others				30,000	23,000
002 Other Contingencies			30,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,040,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,040,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,040,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>20,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4306 District Public Prosecutor DIKhan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>40,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			12,000	20,000	6,000
District Public Prosecutor DIKhan			26,638,000	33,337,000	29,937,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,630,000</u>	<u>13,732,000</u>	<u>11,090,000</u>
A011 TOTAL PAY	27	27	<u>10,131,000</u>	<u>7,200,000</u>	<u>5,781,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>8,699,000</u>	<u>6,000,000</u>	<u>4,918,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>8,699,000</u>	<u>6,000,000</u>	<u>4,918,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	906,000		710,000
S428 Senior Public Prosecutor (BPS-19)	1	1	774,000		401,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	968,000		516,000
A385 Assistant Public Prosecutor (BPS-17)	12	12	4,608,000		2,456,000
S166 Superintendent (BPS-17)	1	1	398,000		212,000
A057 Assistant (BPS-16)	1	1	187,000		180,000
C082 Computer Operator (BPS-16)	2	2	858,000		443,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,432,000</u>	<u>1,200,000</u>	<u>863,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,432,000</u>	<u>1,200,000</u>	<u>863,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		180,000
J013 Junior Clerk (BPS-11)	1	1	300,000		168,000
C057 Chowkidar (BPS-03)	1	1	222,000		110,000
N005 Naib Qasid (BPS-03)	3	3	533,000		295,000
S162 Sweeper (BPS-03)	1	1	222,000		110,000
A012 TOTAL ALLOWANCES			<u>7,499,000</u>	<u>6,532,000</u>	<u>5,309,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,719,000</u>	<u>6,382,000</u>	<u>5,158,000</u>
A01202 House Rent Allowance			1,313,000	1,000,000	506,000
A01203 Conveyance Allowance			1,024,000	800,000	554,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A0120D Integrated Allowance			11,000	6,000	5,000
A01217 Medical Allowance			185,000	320,000	261,000
A0121T Adhoc Relief Allowance 2013			196,000	196,000	77,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000	27,000	18,000
A0122C Adhoc Relief Allowance - 2015			169,000	169,000	53,000
A0122M Adhoc Relief Allowance 2016			843,000	500,000	374,000
A0122Y Ad-hoc Relief Allowance 2017			1,106,000	500,000	504,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>300,000</u>	<u>213,000</u>
001 Unattractive Area Allowance			200,000	300,000	213,000
A01239 Special allowance			<u>600,000</u>	<u>1,700,000</u>	<u>1,571,000</u>
001 Special Allowance			600,000	1,700,000	1,571,000
A0123G Ad-hoc Relief Allowance-2018			1,039,000	500,000	504,000
A0123P Ad-hoc Relief Allowance 2019				350,000	504,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>780,000</u>	<u>150,000</u>	<u>151,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>630,000</u>		<u>1,000</u>
001 Leave Salary			630,000		1,000
A01284 Firewood Allowance			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,991,000</u>	<u>1,995,000</u>	<u>1,080,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>55,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			15,000	15,000	11,000
A03202 Telephone and Trunk Call			60,000	40,000	50,000
A033 TOTAL UTILITIES			<u>620,000</u>	<u>670,000</u>	<u>64,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>56,000</u>
001 Electricity			60,000	60,000	56,000
A03304 Hot and Cold Weather Charges			550,000	600,000	1,000
A03305 POL fore Generator			10,000	10,000	7,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>400,000</u>	<u>401,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>895,000</u>	<u>870,000</u>	<u>554,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001 Stationery			25,000	25,000	10,000
A03902 Printing and Publication			<u>40,000</u>	<u>10,000</u>	<u>30,000</u>
001 Printing and publication			40,000	10,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03917 Law Charges			800,000	800,000	484,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others				25,000	10,000
002 Other Contingencies			20,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>183,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>183,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			183,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DP4150 District Public Prosecutor Dir Upper					
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Public Prosecutor Dir Upper			19,874,000	15,787,000	12,211,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,778,000</u>	<u>10,363,000</u>	<u>7,897,000</u>
A011 TOTAL PAY	15	15	<u>4,770,000</u>	<u>4,557,000</u>	<u>4,073,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,713,000</u>	<u>3,713,000</u>	<u>3,246,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,713,000</u>	<u>3,713,000</u>	<u>3,246,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	762,000		650,000
S428 Senior Public Prosecutor (BPS-19)	1	1	534,000		462,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	532,000		459,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,424,000		1,238,000
A057 Assistant (BPS-16)	1	1	187,000		200,000
C082 Computer Operator (BPS-16)	1	1	274,000		237,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,057,000</u>	<u>844,000</u>	<u>827,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,057,000</u>	<u>844,000</u>	<u>827,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		180,000
J013 Junior Clerk (BPS-11)	1	1	300,000		150,000
C057 Chowkidar (BPS-03)	1	1	102,000		110,000
N005 Naib Qasid (BPS-03)	2	2	409,000		277,000
S162 Sweeper (BPS-03)	1	1	91,000		110,000
A012 TOTAL ALLOWANCES			<u>5,008,000</u>	<u>5,806,000</u>	<u>3,824,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,853,000</u>	<u>5,706,000</u>	<u>3,754,000</u>
A01202 House Rent Allowance			750,000	750,000	454,000
A01203 Conveyance Allowance			800,000	800,000	437,000
A01207 Washing Allowance			4,000	4,000	2,000
A01208 Dress Allowance			3,000	3,000	2,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			500,000	500,000	200,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A0121T Adhoc Relief Allowance 2013			500,000	500,000	67,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			13,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			350,000	350,000	40,000
A0122M Adhoc Relief Allowance 2016			325,000	325,000	271,000
A0122Y Ad-hoc Relief Allowance 2017			509,000	347,000	372,000
A01239 Special allowance			<u>600,000</u>	<u>1,396,000</u>	<u>1,308,000</u>
001 Special Allowance			600,000	1,396,000	1,308,000
A0123G Ad-hoc Relief Allowance-2018			487,000	487,000	372,000
A0123P Ad-hoc Relief Allowance 2019				214,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>100,000</u>	<u>70,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges			50,000	100,000	50,000
A01278 Leave Salary			<u>105,000</u>		<u>20,000</u>
001 Leave Salary			105,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>581,000</u>	<u>865,000</u>	<u>450,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			7,000	7,000	5,000
A03202 Telephone and Trunk Call			53,000	53,000	24,000
A033 TOTAL UTILITIES			<u>146,000</u>	<u>150,000</u>	<u>91,000</u>
A03301 Gas			70,000	65,000	52,000
A03303 Electricity			<u>31,000</u>	<u>50,000</u>	<u>37,000</u>
001 Electricity			31,000	50,000	37,000
A03304 Hot and Cold Weather Charges			35,000	35,000	1,000
A03305 POL fore Generator			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>500,000</u>	<u>216,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>216,000</u>
001 Travelling Allowance			300,000	500,000	216,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
A039 TOTAL GENERAL			<u>75,000</u>	<u>155,000</u>	<u>114,000</u>
A03901 Stationery			<u>10,000</u>	<u>60,000</u>	<u>34,000</u>
001 Stationery			10,000	60,000	34,000
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	<u>26,000</u>
001 Printing and publication			20,000	40,000	26,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03917 Law Charges			20,000		1,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>49,000</u>
001 Others				50,000	39,000
002 Other Contingencies			20,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04103 Gratuity				1,000	
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>140,000</u>	<u>55,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>100,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>100,000</u>	<u>34,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HG4122 District Public Prosecutor Hangu					
001 Machinery and Equipment			20,000	100,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			10,000	40,000	21,000
District Public Prosecutor Hangu			10,420,000	11,369,000	8,403,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,366,000</u>	<u>16,127,000</u>	<u>15,180,000</u>
A011 TOTAL PAY	23	23	<u>9,720,000</u>	<u>8,200,000</u>	<u>8,059,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>8,009,000</u>	<u>7,350,000</u>	<u>7,134,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>8,009,000</u>	<u>7,350,000</u>	<u>7,134,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,085,000		950,000
S428 Senior Public Prosecutor (BPS-19)	1	1	882,000		776,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,505,000		1,349,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	3,852,000		3,411,000
A057 Assistant (BPS-16)	1	1	187,000		200,000
C082 Computer Operator (BPS-16)	2	2	498,000		448,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,711,000</u>	<u>850,000</u>	<u>925,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,711,000</u>	<u>850,000</u>	<u>925,000</u>
S035 Senior Clerk (BPS-14)	2	2	355,000		193,000
J013 Junior Clerk (BPS-11)	2	2	600,000		311,000
C057 Chowkidar (BPS-03)	1	1	182,000		110,000
N005 Naib Qasid (BPS-03)	2	2	392,000		201,000
S162 Sweeper (BPS-03)	1	1	182,000		110,000
A012 TOTAL ALLOWANCES			<u>8,646,000</u>	<u>7,927,000</u>	<u>7,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,071,000</u>	<u>7,927,000</u>	<u>7,071,000</u>
A01202 House Rent Allowance			1,550,000	800,000	753,000
A01203 Conveyance Allowance			1,269,000	800,000	756,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			3,000	4,000	4,000
A0120D Integrated Allowance			10,000	10,000	11,000
A01217 Medical Allowance			642,000	380,000	356,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A0121T Adhoc Relief Allowance 2013			609,000	145,000	136,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			176,000	100,000	93,000
A0122M Adhoc Relief Allowance 2016			958,000	610,000	574,000
A0122Y Ad-hoc Relief Allowance 2017			1,023,000	820,000	771,000
A01239 Special allowance			<u>800,000</u>	<u>2,800,000</u>	<u>2,658,000</u>
001 Special Allowance			800,000	2,800,000	2,658,000
A0123G Ad-hoc Relief Allowance-2018			1,002,000	820,000	771,000
A0123P Ad-hoc Relief Allowance 2019				610,000	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>575,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>525,000</u>		<u>20,000</u>
001 Leave Salary			525,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>1,214,000</u>	<u>1,367,000</u>	<u>524,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>60,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			10,000	20,000	4,000
A03202 Telephone and Trunk Call			40,000	40,000	12,000
A033 TOTAL UTILITIES			<u>107,000</u>	<u>100,000</u>	<u>61,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>59,000</u>
001 Electricity			100,000	100,000	59,000
A03304 Hot and Cold Weather Charges			6,000		1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>300,000</u>	<u>48,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>48,000</u>
001 Travelling Allowance			250,000	300,000	48,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A039 TOTAL GENERAL			<u>807,000</u>	<u>907,000</u>	<u>399,000</u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>65,000</u>
001 Stationery			180,000	180,000	65,000
A03902 Printing and Publication				<u>20,000</u>	<u>10,000</u>
001 Printing and publication				20,000	10,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03917 Law Charges			600,000	680,000	307,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
001 Others				20,000	2,000
002 Other Contingencies			20,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	20,000	10,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
HR4001 District Public Prosecutor Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
District Public Prosecutor Haripur			19,641,000	17,524,000	15,723,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,421,000</u>	<u>7,361,000</u>	<u>5,766,000</u>
A011 TOTAL PAY	11	11	<u>4,464,000</u>	<u>3,933,000</u>	<u>3,018,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,239,000</u>	<u>2,646,000</u>	<u>2,090,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,239,000</u>	<u>2,646,000</u>	<u>2,090,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,026,000		653,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	580,000		377,000
A385 Assistant Public Prosecutor (BPS-17)	2	2	944,000		614,000
A057 Assistant (BPS-16)	1	1	187,000		126,000
C082 Computer Operator (BPS-16)	1	1	502,000		320,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,225,000</u>	<u>1,287,000</u>	<u>928,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,225,000</u>	<u>1,287,000</u>	<u>928,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		123,000
J013 Junior Clerk (BPS-11)	1	1	300,000		228,000
C057 Chowkidar (BPS-03)	1	1	256,000		192,000
N005 Naib Qasid (BPS-03)	1	1	256,000		192,000
S162 Sweeper (BPS-03)	1	1	258,000		193,000
A012 TOTAL ALLOWANCES			<u>3,957,000</u>	<u>3,428,000</u>	<u>2,748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,906,000</u>	<u>3,428,000</u>	<u>2,698,000</u>
A01202 House Rent Allowance			600,000	352,000	273,000
A01203 Conveyance Allowance			580,000	405,000	297,000
A01207 Washing Allowance			2,000	4,000	4,000
A01208 Dress Allowance			2,000	4,000	4,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			360,000	207,000	161,000
A0121T Adhoc Relief Allowance 2013			140,000	67,000	54,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A01224 Entertainment Allowance			6,000	6,000	5,000
A01226 Computer Allowance			18,000	35,000	19,000
A0122C Adhoc Relief Allowance - 2015			85,000	46,000	38,000
A0122M Adhoc Relief Allowance 2016			410,000	267,000	215,000
A0122Y Ad-hoc Relief Allowance 2017			498,000	372,000	286,000
A01233 Unattractive Area Allowance			<u>362,000</u>	<u>253,000</u>	<u>201,000</u>
001 Unattractive Area Allowance			362,000	253,000	201,000
A01239 Special allowance			<u>328,000</u>	<u>800,000</u>	<u>660,000</u>
001 Special Allowance			328,000	800,000	660,000
A0123G Ad-hoc Relief Allowance-2018			510,000	364,000	285,000
A0123P Ad-hoc Relief Allowance 2019				241,000	191,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>20,000</u>
001 Leave Salary			1,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>1,018,000</u>	<u>1,021,000</u>	<u>155,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>36,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			80,000	31,000	22,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>11,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			200,000	200,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>350,000</u>	<u>46,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>46,000</u>
001 Travelling Allowance			300,000	350,000	46,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A039 TOTAL GENERAL			<u>403,000</u>	<u>405,000</u>	<u>72,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Stationery			50,000	50,000	38,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
001 Printing and publication			3,000	3,000	2,000
A03905 Newspapers Periodicals and Books			3,000	5,000	2,000
A03917 Law Charges			317,000	317,000	13,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
001 Others				30,000	2,000
002 Other Contingencies			30,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>30,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KD4077 District Public Prosecutor Kohistan					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	20,000	8,000
District Public Prosecutor Kohistan			9,490,000	8,442,000	5,938,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,045,000</u>	<u>11,619,000</u>	<u>10,804,000</u>
A011 TOTAL PAY	22	22	<u>8,584,000</u>	<u>5,933,000</u>	<u>5,692,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>7,089,000</u>	<u>5,264,000</u>	<u>4,932,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>7,089,000</u>	<u>5,264,000</u>	<u>4,932,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	958,000		656,000
S428 Senior Public Prosecutor (BPS-19)	1	1	867,000		596,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	943,000		665,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	3,494,000		2,429,000
S166 Superintendent (BPS-17)	1	1	380,000		268,000
A057 Assistant (BPS-16)	1	1	187,000		135,000
C082 Computer Operator (BPS-16)	1	1	260,000		183,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,495,000</u>	<u>669,000</u>	<u>760,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,495,000</u>	<u>669,000</u>	<u>760,000</u>
S035 Senior Clerk (BPS-14)	2	2	355,000		250,000
J013 Junior Clerk (BPS-11)	1	1	300,000		180,000
C057 Chowkidar (BPS-03)	1	1	181,000		110,000
N005 Naib Qasid (BPS-03)	3	3	478,000		110,000
S162 Sweeper (BPS-03)	1	1	181,000		110,000
A012 TOTAL ALLOWANCES			<u>7,461,000</u>	<u>5,686,000</u>	<u>5,112,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,358,000</u>	<u>5,686,000</u>	<u>5,062,000</u>
A01202 House Rent Allowance			1,711,000	627,000	526,000
A01203 Conveyance Allowance			1,129,000	634,000	577,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A0120D Integrated Allowance			11,000	8,000	7,000
A01217 Medical Allowance			623,000	298,000	254,000
A0121T Adhoc Relief Allowance 2013			349,000	103,000	93,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A01226 Computer Allowance			19,000	20,000	18,000
A0122C Adhoc Relief Allowance - 2015			212,000	71,000	64,000
A0122M Adhoc Relief Allowance 2016			739,000	406,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			881,000	594,000	532,000
A01239 Special allowance			<u>750,000</u>	<u>1,920,000</u>	<u>1,713,000</u>
001 Special Allowance			750,000	1,920,000	1,713,000
A0123G Ad-hoc Relief Allowance-2018			920,000	594,000	532,000
A0123P Ad-hoc Relief Allowance 2019				400,000	336,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>53,000</u>		<u>20,000</u>
001 Leave Salary			53,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>701,000</u>	<u>920,000</u>	<u>342,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			10,000	20,000	8,000
A03202 Telephone and Trunk Call			50,000	50,000	38,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>60,000</u>	<u>4,000</u>
A03302 Water				40,000	2,000
A03304 Hot and Cold Weather Charges			10,000	20,000	1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>82,000</u>
001 Travelling Allowance			300,000	300,000	82,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A039 TOTAL GENERAL			<u>330,000</u>	<u>490,000</u>	<u>210,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>19,000</u>
001 Stationery			25,000	30,000	19,000
A03902 Printing and Publication			<u>15,000</u>	<u>60,000</u>	<u>11,000</u>
001 Printing and publication			15,000	60,000	11,000
A03905 Newspapers Periodicals and Books			30,000	30,000	23,000
A03917 Law Charges			250,000	350,000	155,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>2,000</u>
001 Others				20,000	2,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>60,000</u>	<u>9,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>1,000</u>
001 Machinery and Equipment			30,000	40,000	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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KK4206 District Public Prosecutor Karak					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	20,000	8,000
District Public Prosecutor Karak			16,817,000	12,629,000	11,156,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,376,000</u>	<u>23,745,000</u>	<u>21,532,000</u>
A011 TOTAL PAY	29	29	<u>11,147,000</u>	<u>12,062,000</u>	<u>11,649,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>9,284,000</u>	<u>10,922,000</u>	<u>10,636,000</u>
A01101 Total Basic Pay Of Officer	20	20	<u>9,284,000</u>	<u>10,922,000</u>	<u>10,636,000</u>
R092 Regional Director (BPS-20)	1	1	658,000		1,200,000
D464 District Public Prosecutor (BPS-19)	1	1	954,000		1,031,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,430,000		1,556,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,200,000		1,330,000
A385 Assistant Public Prosecutor (BPS-17)	7	7	3,490,000		3,807,000
S166 Superintendent (BPS-17)	1	1	440,000		482,000
A057 Assistant (BPS-16)	2	2	580,000		635,000
C082 Computer Operator (BPS-16)	3	3	532,000		595,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,863,000</u>	<u>1,140,000</u>	<u>1,013,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,863,000</u>	<u>1,140,000</u>	<u>1,013,000</u>
S035 Senior Clerk (BPS-14)	2	2	507,000		173,000
J013 Junior Clerk (BPS-11)	1	1	300,000		180,000
C057 Chowkidar (BPS-03)	1	1	127,000		110,000
N005 Naib Qasid (BPS-03)	4	4	809,000		440,000
S162 Sweeper (BPS-03)	1	1	120,000		110,000
A012 TOTAL ALLOWANCES			<u>9,229,000</u>	<u>11,683,000</u>	<u>9,883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,759,000</u>	<u>11,633,000</u>	<u>9,833,000</u>
A01202 House Rent Allowance			1,589,000	1,147,000	910,000
A01203 Conveyance Allowance			1,266,000	1,275,000	1,019,000
A01207 Washing Allowance			4,000	2,000	

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A01208 Dress Allowance			4,000	2,000	
A0120D Integrated Allowance			14,000	16,000	11,000
A01217 Medical Allowance			656,000	594,000	470,000
A0121T Adhoc Relief Allowance 2013			813,000	231,000	205,000
A01224 Entertainment Allowance			13,000	21,000	17,000
A01226 Computer Allowance			37,000	51,000	44,000
A0122C Adhoc Relief Allowance - 2015			239,000	150,000	139,000
A0122M Adhoc Relief Allowance 2016			601,000	887,000	747,000
A0122Y Ad-hoc Relief Allowance 2017			1,156,000	1,183,000	1,016,000
A01239 Special allowance			<u>901,000</u>	<u>3,935,000</u>	<u>3,407,000</u>
001 Special Allowance			901,000	3,935,000	3,407,000
A0123G Ad-hoc Relief Allowance-2018			1,166,000	1,183,000	1,016,000
A0123P Ad-hoc Relief Allowance 2019				716,000	592,000
A01250 Incentive Allowance			<u>300,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			300,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>470,000</u>	<u>50,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Medical Charges			50,000	50,000	30,000
A01278 Leave Salary			<u>420,000</u>		<u>20,000</u>
001 Leave Salary			420,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>1,245,000</u>	<u>1,385,000</u>	<u>464,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			45,000	45,000	19,000
A03202 Telephone and Trunk Call			80,000	80,000	37,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			20,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>470,000</u>	<u>276,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>450,000</u>	<u>266,000</u>
001 Travelling Allowance			400,000	450,000	266,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A03808 Conveyance Charges				<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges				20,000	10,000
A039 TOTAL GENERAL			<u>700,000</u>	<u>760,000</u>	<u>131,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>34,000</u>
001 Stationery			80,000	100,000	34,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			110,000	110,000	2,000
A03917 Law Charges			350,000	350,000	14,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>48,000</u>
001 Others				100,000	18,000
002 Other Contingencies			60,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>120,000</u>	<u>21,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4004 District Public Prosecutor Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>80,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	80,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			20,000	40,000	1,000
District Public Prosecutor Kohat			21,712,000	25,280,000	22,018,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,959,000</u>	<u>12,563,000</u>	<u>12,442,000</u>
A011 TOTAL PAY	23	23	<u>8,305,000</u>	<u>6,439,000</u>	<u>6,679,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>6,425,000</u>	<u>5,215,000</u>	<u>5,411,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>6,425,000</u>	<u>5,215,000</u>	<u>5,411,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	908,000		729,000
S428 Senior Public Prosecutor (BPS-19)	1	1	668,000		729,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	825,000		683,000
A385 Assistant Public Prosecutor (BPS-17)	6	6	2,883,000		2,344,000
S166 Superintendent (BPS-17)	1	1	380,000		312,000
A057 Assistant (BPS-16)	1	1	187,000		156,000
C082 Computer Operator (BPS-16)	1	1	574,000		458,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,880,000</u>	<u>1,224,000</u>	<u>1,268,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,880,000</u>	<u>1,224,000</u>	<u>1,268,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		108,000
J013 Junior Clerk (BPS-11)	3	3	778,000		521,000
C057 Chowkidar (BPS-03)	2	2	274,000		183,000
N005 Naib Qasid (BPS-03)	3	3	523,000		346,000
S162 Sweeper (BPS-03)	1	1	150,000		110,000
A012 TOTAL ALLOWANCES			<u>13,654,000</u>	<u>6,124,000</u>	<u>5,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,079,000</u>	<u>5,924,000</u>	<u>5,513,000</u>
A01202 House Rent Allowance			845,000	628,000	609,000
A01203 Conveyance Allowance			8,460,000	664,000	646,000
A01207 Washing Allowance			4,000	3,000	3,000
A01208 Dress Allowance			4,000	3,000	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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			531,000	326,000	321,000
A0121T Adhoc Relief Allowance 2013			180,000	113,000	110,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			9,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			131,000	78,000	75,000
A0122M Adhoc Relief Allowance 2016			711,000	467,000	455,000
A0122Y Ad-hoc Relief Allowance 2017			844,000	644,000	622,000
A01239 Special allowance			<u>450,000</u>	<u>1,675,000</u>	<u>1,600,000</u>
001 Special Allowance			450,000	1,675,000	1,600,000
A0123G Ad-hoc Relief Allowance-2018			893,000	644,000	622,000
A0123P Ad-hoc Relief Allowance 2019				644,000	412,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>575,000</u>	<u>200,000</u>	<u>250,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			525,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>1,867,000</u>	<u>418,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>60,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			10,000	20,000	15,000
A03202 Telephone and Trunk Call			50,000	40,000	22,000
A03203 Telex teleprinter and fax			100,000		1,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>30,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			10,000	30,000	1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>1,100,000</u>	<u>166,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,100,000</u>	<u>166,000</u>
001 Travelling Allowance			300,000	1,100,000	166,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A039 TOTAL GENERAL			<u>339,000</u>	<u>677,000</u>	<u>212,000</u>
A03901 Stationery			<u>35,000</u>	<u>50,000</u>	<u>15,000</u>
001 Stationery			35,000	50,000	15,000
A03902 Printing and Publication			<u>30,000</u>	<u>23,000</u>	<u>23,000</u>
001 Printing and publication			30,000	23,000	23,000
A03905 Newspapers Periodicals and Books			9,000	34,000	5,000
A03917 Law Charges			250,000	550,000	157,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>12,000</u>
001 Others				20,000	2,000
002 Other Contingencies			15,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>943,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>943,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			943,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>50,000</u>	<u>29,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>25,000</u>	<u>14,000</u>
001 Machinery and Equipment			20,000	25,000	14,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LK4156 District Public Prosecutor Lakki					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	25,000	15,000
District Public Prosecutor Lakki			23,782,000	14,480,000	12,890,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,996,000</u>	<u>20,258,000</u>	<u>20,123,000</u>
A011 TOTAL PAY	29	29	<u>11,617,000</u>	<u>10,206,000</u>	<u>10,357,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>9,653,000</u>	<u>9,200,000</u>	<u>9,247,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>9,653,000</u>	<u>9,200,000</u>	<u>9,247,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,026,000		971,000
S428 Senior Public Prosecutor (BPS-19)	1	1	894,000		849,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	1,672,000		1,628,000
A385 Assistant Public Prosecutor (BPS-17)	8	8	4,386,000		4,190,000
S166 Superintendent (BPS-17)	1	1	285,000		280,000
A057 Assistant (BPS-16)	2	2	580,000		558,000
C082 Computer Operator (BPS-16)	2	2	810,000		771,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,964,000</u>	<u>1,006,000</u>	<u>1,110,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,964,000</u>	<u>1,006,000</u>	<u>1,110,000</u>
S035 Senior Clerk (BPS-14)	2	2	375,000		209,000
J013 Junior Clerk (BPS-11)	3	3	918,000		490,000
C057 Chowkidar (BPS-03)	2	2	310,000		165,000
N005 Naib Qasid (BPS-03)	2	2	254,000		136,000
S162 Sweeper (BPS-03)	1	1	107,000		110,000
A012 TOTAL ALLOWANCES			<u>9,379,000</u>	<u>10,052,000</u>	<u>9,766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,119,000</u>	<u>9,962,000</u>	<u>9,716,000</u>
A01202 House Rent Allowance			1,890,000	1,065,000	1,044,000
A01203 Conveyance Allowance			1,880,000	1,155,000	1,126,000
A01207 Washing Allowance			5,000	6,000	5,000
A01208 Dress Allowance			5,000	6,000	5,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A0120D Integrated Allowance			5,000		
A01217 Medical Allowance			824,000	486,000	477,000
A0121T Adhoc Relief Allowance 2013			300,000	170,000	168,000
A01224 Entertainment Allowance			10,000	6,000	6,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			185,000	115,000	113,000
A0122M Adhoc Relief Allowance 2016			890,000	737,000	722,000
A0122N Special Conveyance Allowance to Disabled Employees			2,000	33,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			1,166,000	1,020,000	995,000
A01239 Special allowance			<u>743,000</u>	<u>3,540,000</u>	<u>3,445,000</u>
001 Special Allowance			743,000	3,540,000	3,445,000
A0123G Ad-hoc Relief Allowance-2018			1,195,000	1,020,000	995,000
A0123P Ad-hoc Relief Allowance 2019				585,000	565,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>90,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>90,000</u>	<u>30,000</u>
001 Medical Charges			50,000	90,000	30,000
A01278 Leave Salary			<u>210,000</u>		<u>20,000</u>
001 Leave Salary			210,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>820,000</u>	<u>850,000</u>	<u>365,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			20,000	20,000	8,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			50,000	100,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Building			175,000	100,000	100,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>400,000</u>	<u>166,000</u>
A03805 Travelling Allowance			<u>305,000</u>	<u>400,000</u>	<u>166,000</u>
001 Travelling Allowance			305,000	400,000	166,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>180,000</u>	<u>73,000</u>
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	<u>25,000</u>
001 Stationery			60,000	70,000	25,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
001 Printing and publication			20,000	20,000	8,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03917 Law Charges			100,000	50,000	2,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others				30,000	15,000
002 Other Contingencies			30,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	

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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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MA4286 District Public Prosecutor Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>300,000</u>	<u>33,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>150,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>150,000</u>	<u>20,000</u>
001 Machinery and Equipment			35,000	150,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>150,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			20,000	150,000	13,000
District Public Prosecutor Mansehra			21,902,000	21,438,000	20,522,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,764,000</u>	<u>19,281,000</u>	<u>17,256,000</u>
A011 TOTAL PAY	28	28	<u>11,159,000</u>	<u>9,641,000</u>	<u>8,752,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>8,923,000</u>	<u>7,698,000</u>	<u>7,097,000</u>
A01101 Total Basic Pay Of Officer	17	17	<u>8,923,000</u>	<u>7,698,000</u>	<u>7,097,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	754,000		598,000
S428 Senior Public Prosecutor (BPS-19)	1	1	951,000		748,000
D358 Deputy Public Prosecutor (BPS-18)	2	2	1,257,000		1,001,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	4,884,000		3,878,000
S166 Superintendent (BPS-17)	1	1	380,000		307,000
A057 Assistant (BPS-16)	1	1	187,000		154,000
C082 Computer Operator (BPS-16)	2	2	510,000		411,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,236,000</u>	<u>1,943,000</u>	<u>1,655,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,236,000</u>	<u>1,943,000</u>	<u>1,655,000</u>
S035 Senior Clerk (BPS-14)	2	2	355,000		269,000
J013 Junior Clerk (BPS-11)	2	2	572,000		420,000
C057 Chowkidar (BPS-03)	2	2	455,000		330,000
N005 Naib Qasid (BPS-03)	4	4	723,000		526,000
S162 Sweeper (BPS-03)	1	1	131,000		110,000
A012 TOTAL ALLOWANCES			<u>9,605,000</u>	<u>9,640,000</u>	<u>8,504,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,502,000</u>	<u>9,590,000</u>	<u>8,454,000</u>
A01202 House Rent Allowance			1,651,000	1,021,000	900,000
A01203 Conveyance Allowance			1,683,000	1,146,000	1,017,000
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A0120D Integrated Allowance			21,000	15,000	11,000
A01217 Medical Allowance			750,000	512,000	445,000
A0121T Adhoc Relief Allowance 2013			214,000	127,000	112,000
A01224 Entertainment Allowance			6,000	9,000	8,000
A01226 Computer Allowance			19,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			211,000	89,000	80,000
A0122M Adhoc Relief Allowance 2016			929,000	695,000	617,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000		
A0122Y Ad-hoc Relief Allowance 2017			1,120,000	960,000	842,000
A01233 Unattractive Area Allowance			<u>474,000</u>	<u>456,000</u>	<u>403,000</u>
001 Unattractive Area Allowance			474,000	456,000	403,000
A01239 Special allowance			<u>930,000</u>	<u>2,955,000</u>	<u>2,603,000</u>
001 Special Allowance			930,000	2,955,000	2,603,000
A0123G Ad-hoc Relief Allowance-2018			1,187,000	960,000	839,000
A0123P Ad-hoc Relief Allowance 2019				329,000	291,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	240,000	240,000
A01270 Other			<u>32,000</u>	<u>30,000</u>	
089 M.Phil Allowance			32,000	30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>	<u>50,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Medical Charges			50,000	50,000	30,000
A01278 Leave Salary			<u>53,000</u>		<u>20,000</u>
001 Leave Salary			53,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>1,629,000</u>	<u>2,130,000</u>	<u>615,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>90,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			8,000	10,000	6,000
A03202 Telephone and Trunk Call			80,000	80,000	26,000
A033 TOTAL UTILITIES			<u>830,000</u>	<u>970,000</u>	<u>161,000</u>
A03303 Electricity			<u>120,000</u>	<u>250,000</u>	<u>152,000</u>
001 Electricity			120,000	250,000	152,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A03304 Hot and Cold Weather Charges			700,000	700,000	1,000
A03305 POL fore Generator			10,000	20,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>680,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>680,000</u>	<u>176,000</u>
001 Travelling Allowance			400,000	680,000	176,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>390,000</u>	<u>245,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			40,000	40,000	30,000
A03902 Printing and Publication				<u>80,000</u>	<u>40,000</u>
001 Printing and publication				80,000	40,000
A03905 Newspapers Periodicals and Books			50,000	50,000	4,000
A03917 Law Charges			200,000	200,000	159,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
001 Others				20,000	2,000
002 Other Contingencies			20,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4001 District Public Prosecutor Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>35,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>15,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			12,000	15,000	9,000
District Public Prosecutor Malakand			23,455,000	21,446,000	17,896,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,350,000</u>	<u>31,595,000</u>	<u>29,410,000</u>
A011 TOTAL PAY	48	48	<u>13,302,000</u>	<u>15,941,000</u>	<u>15,272,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>9,174,000</u>	<u>12,741,000</u>	<u>12,139,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>9,174,000</u>	<u>12,741,000</u>	<u>12,139,000</u>
R092 Regional Director (BPS-20)	1	1	658,000		1,200,000
D464 District Public Prosecutor (BPS-19)	1	1	1,167,000		1,464,000
S428 Senior Public Prosecutor (BPS-19)	5	5	2,235,000		2,869,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,236,000		1,588,000
A385 Assistant Public Prosecutor (BPS-17)	9	9	1,514,000		2,016,000
S166 Superintendent (BPS-17)	1	1	584,000		738,000
A057 Assistant (BPS-16)	2	2	694,000		879,000
C082 Computer Operator (BPS-16)	4	4	1,086,000		1,385,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>4,128,000</u>	<u>3,200,000</u>	<u>3,133,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>4,128,000</u>	<u>3,200,000</u>	<u>3,133,000</u>
S035 Senior Clerk (BPS-14)	2	2	603,000		462,000
J013 Junior Clerk (BPS-11)	4	4	925,000		708,000
C057 Chowkidar (BPS-03)	6	6	892,000		675,000
N005 Naib Qasid (BPS-03)	9	9	1,527,000		1,152,000
S162 Sweeper (BPS-03)	1	1	181,000		136,000
A012 TOTAL ALLOWANCES			<u>13,048,000</u>	<u>15,654,000</u>	<u>14,138,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,788,000</u>	<u>15,534,000</u>	<u>13,958,000</u>
A01201 Senior Post Allowance			15,000	15,000	13,000
A01202 House Rent Allowance			2,275,000	1,675,000	1,527,000
A01203 Conveyance Allowance			2,368,000	1,779,000	1,615,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			13,000	13,000	13,000
A0120D Integrated Allowance			48,000	43,000	41,000
A01217 Medical Allowance			1,355,000	891,000	817,000
A0121T Adhoc Relief Allowance 2013			527,000	246,000	222,000
A01224 Entertainment Allowance			20,000	19,000	18,000
A01226 Computer Allowance			74,000	146,000	27,000
A0122C Adhoc Relief Allowance - 2015			378,000	173,000	153,000
A0122M Adhoc Relief Allowance 2016			1,046,000	1,172,000	1,064,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	72,000	71,000
A0122Y Ad-hoc Relief Allowance 2017			1,349,000	1,594,000	1,439,000
A01239 Special allowance			<u>1,650,000</u>	<u>4,956,000</u>	<u>4,528,000</u>
001 Special Allowance			1,650,000	4,956,000	4,528,000
A0123G Ad-hoc Relief Allowance-2018			1,405,000	1,594,000	1,439,000
A0123P Ad-hoc Relief Allowance 2019				893,000	718,000
A01250 Incentive Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Incentive Allowance			240,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>120,000</u>	<u>180,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>210,000</u>	<u>120,000</u>	<u>150,000</u>
001 Leave Salary			210,000	120,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>2,106,000</u>	<u>2,604,000</u>	<u>1,630,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>107,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			15,000	20,000	9,000
A03202 Telephone and Trunk Call			80,000	87,000	47,000
A033 TOTAL UTILITIES			<u>121,000</u>	<u>165,000</u>	<u>114,000</u>
A03303 Electricity			<u>100,000</u>	<u>125,000</u>	<u>112,000</u>
001 Electricity			100,000	125,000	112,000
A03304 Hot and Cold Weather Charges			20,000	40,000	1,000
A03305 POL fore Generator			1,000		1,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>500,000</u>	<u>224,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>224,000</u>
001 Travelling Allowance			400,000	500,000	224,000
A039 TOTAL GENERAL			<u>1,490,000</u>	<u>1,832,000</u>	<u>1,236,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>61,000</u>
001 Stationery			100,000	120,000	61,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>24,000</u>
001 Printing and publication			40,000	50,000	24,000
A03905 Newspapers Periodicals and Books			10,000	12,000	6,000
A03917 Law Charges			1,300,000	1,600,000	1,125,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			40,000	50,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>80,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>80,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>80,000</u>	
001 Plant and Machinery			50,000	80,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>		
A09701 Furniture and fixtures			<u>20,000</u>		
001 Furniture & Fixture			20,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MR4004 District Public Prosecutor Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>100,000</u>	<u>38,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>19,000</u>
001 Machinery and Equipment			40,000	50,000	19,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			40,000	50,000	19,000
District Public Prosecutor Mardan			28,607,000	34,379,000	31,079,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,730,000</u>	<u>18,291,000</u>	<u>17,921,000</u>
A011 TOTAL PAY	23	23	<u>9,743,000</u>	<u>9,686,000</u>	<u>9,594,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>7,802,000</u>	<u>8,413,000</u>	<u>8,489,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>7,802,000</u>	<u>8,413,000</u>	<u>8,489,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	978,000		1,042,000
S428 Senior Public Prosecutor (BPS-19)	1	1	870,000		1,042,000
D358 Deputy Public Prosecutor (BPS-18)	3	3	1,740,000		1,877,000
A385 Assistant Public Prosecutor (BPS-17)	5	5	2,825,000		3,030,000
S166 Superintendent (BPS-17)	1	1	380,000		413,000
A057 Assistant (BPS-16)	1	1	187,000		206,000
C082 Computer Operator (BPS-16)	2	2	822,000		879,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,941,000</u>	<u>1,273,000</u>	<u>1,105,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,941,000</u>	<u>1,273,000</u>	<u>1,105,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		96,000
J013 Junior Clerk (BPS-11)	3	3	834,000		493,000
C057 Chowkidar (BPS-03)	1	1	198,000		115,000
N005 Naib Qasid (BPS-03)	3	3	496,000		291,000
S162 Sweeper (BPS-03)	1	1	258,000		110,000
A012 TOTAL ALLOWANCES			<u>6,987,000</u>	<u>8,605,000</u>	<u>8,327,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,837,000</u>	<u>8,555,000</u>	<u>8,277,000</u>
A01202 House Rent Allowance			1,060,000	968,000	916,000
A01203 Conveyance Allowance			1,114,000	982,000	953,000
A01207 Washing Allowance			7,000	5,000	4,000
A01208 Dress Allowance			7,000	5,000	4,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A0120D Integrated Allowance			15,000	11,000	12,000
A01217 Medical Allowance			591,000	470,000	452,000
A0121T Adhoc Relief Allowance 2013			275,000	160,000	154,000
A01224 Entertainment Allowance			6,000	12,000	11,000
A01226 Computer Allowance			19,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			196,000	113,000	109,000
A0122M Adhoc Relief Allowance 2016			831,000	679,000	685,000
A0122Y Ad-hoc Relief Allowance 2017			972,000	969,000	925,000
A01239 Special allowance			<u>700,000</u>	<u>2,904,000</u>	<u>2,845,000</u>
001 Special Allowance			700,000	2,904,000	2,845,000
A0123G Ad-hoc Relief Allowance-2018			1,044,000	976,000	935,000
A0123P Ad-hoc Relief Allowance 2019				265,000	236,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Medical Charges			50,000	50,000	30,000
A01278 Leave Salary			<u>100,000</u>		<u>20,000</u>
001 Leave Salary			100,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>876,000</u>	<u>1,355,000</u>	<u>576,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			10,000	10,000	6,000
A03202 Telephone and Trunk Call			70,000	70,000	42,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>546,000</u>	<u>132,000</u>
A03303 Electricity				<u>150,000</u>	<u>120,000</u>
001 Electricity				150,000	120,000
A03304 Hot and Cold Weather Charges			10,000	30,000	1,000
A03305 POL fore Generator			1,000	366,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>251,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>251,000</u>	<u>251,000</u>	<u>78,000</u>
001 Travelling Allowance			251,000	251,000	78,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
A039 TOTAL GENERAL			<u>534,000</u>	<u>478,000</u>	<u>318,000</u>
A03901 Stationery			<u>59,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			59,000	80,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	<u>9,000</u>
001 Printing and publication			20,000	40,000	9,000
A03905 Newspapers Periodicals and Books			40,000	100,000	65,000
A03917 Law Charges			400,000	208,000	155,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>29,000</u>
001 Others				50,000	19,000
002 Other Contingencies			15,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>120,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>70,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>70,000</u>	<u>22,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
NR4006 District Public Prosecutor Nowshera					
001 Machinery and Equipment			30,000	70,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			15,000	50,000	38,000
District Public Prosecutor Nowshera			17,682,000	19,796,000	18,558,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4026	Secretary Home & Tribal Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>145,284,000</u>	<u>170,466,000</u>	<u>141,835,000</u>
A011	TOTAL PAY		205	205	<u>72,742,000</u>	<u>72,200,000</u>	<u>60,863,000</u>
A011-1	TOTAL PAY OF OFFICERS		92	92	<u>50,364,000</u>	<u>49,822,000</u>	<u>44,181,000</u>
A01101	Total Basic Pay Of Officer		<u>91</u>	<u>91</u>	<u>49,487,000</u>	<u>49,487,000</u>	<u>43,274,000</u>
D572	DG Research Analysis	(BPS-20)	1	1	890,000		1,124,000
S014	Secretary	(BPS-20)	1	1	1,300,000		1,124,000
S247	Special Secretary	(BPS-20)	1	1	1,516,000		1,306,000
A018	Additional Secretary	(BPS-19)	4	4	4,271,000		3,676,000
D028	Deputy Director	(BPS-18)	1	1	480,000		424,000
D052	Deputy Secretary	(BPS-18)	6	6	6,020,000		5,181,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,038,000		893,000
G064	GIS Specialist	(BPS-17)	1	1	380,000		336,000
P038	Planning Officer	(BPS-17)	3	3	414,000		396,000
P075	Private Secretary	(BPS-17)	1	1	316,000		282,000
P084	Programmer	(BPS-17)	1	1	609,000		528,000
S022	Section Officer	(BPS-17)	15	15	9,489,000		8,218,000
S166	Superintendent	(BPS-17)	11	11	7,035,000		6,091,000
S552	Senior Budget & Accounts Officer	(BPS-17)	1	1	692,000		598,000
A057	Assistant	(BPS-16)	20	20	7,000,000		6,097,000
A369	Assistant Programmer	(BPS-16)	1	1	599,000		514,000
C082	Computer Operator	(BPS-16)	9	9	2,200,000		1,945,000
D013	Data Processing Supervisor	(BPS-16)	1	1	556,000		478,000
P021	Personal Assistant	(BPS-16)	4	4	843,000		751,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	3,839,000		3,312,000
A01102	Personal pay				4,000	50,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A01103 Special Pay			173,000	240,000	198,000
A01105 Qualification Pay			29,000	45,000	38,000
A01106 Total Pay of contract officer	1	1	<u>671,000</u>		<u>671,000</u>
C181 Consultant (Fixed)	1	1	671,000		671,000
A011-2 TOTAL PAY OF OTHER STAFF	113	113	<u>22,378,000</u>	<u>22,378,000</u>	<u>16,682,000</u>
A01151 Total Basic Pay Other Staff	113	113	<u>22,350,000</u>	<u>22,350,000</u>	<u>16,668,000</u>
A005 Accountant (BPS-14)	1	1	290,000		218,000
J024 Junior Scale Stenographer (BPS-14)	13	13	3,521,000		2,658,000
M224 Map Keeper (BPS-14)	1	1	290,000		218,000
S035 Senior Clerk (BPS-14)	3	3	1,005,000		753,000
T119 TV Channal Monitor (BPS-14)	2	2	290,000		227,000
J013 Junior Clerk (BPS-11)	6	6	1,257,000		948,000
D482 Driver cum Supervisor (BPS-07)	1	1	336,000		248,000
T021 Telex Operator (BPS-07)	3	3	1,215,000		893,000
D112 Driver (BPS-06)	17	17	3,000,000		2,240,000
S396 Senior Driver (BPS-06)	4	4	924,000		685,000
D006 Daftari (BPS-04)	14	14	805,000		626,000
Q004 Qasid (BPS-04)	2	2	557,000		410,000
C057 Chowkidar (BPS-03)	2	2	294,000		218,000
D009 Dak Messenger (BPS-03)	1	1	301,000		221,000
F001 Farash (BPS-03)	1	1	157,000		116,000
M010 Mali (BPS-03)	1	1	157,000		116,000
N005 Naib Qasid (BPS-03)	38	38	7,500,000		5,538,000
S162 Sweeper (BPS-03)	3	3	451,000		335,000
A01152 Personal pay			28,000	28,000	14,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A012 TOTAL ALLOWANCES			<u>72,542,000</u>	<u>98,266,000</u>	<u>80,972,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,691,000</u>	<u>95,566,000</u>	<u>80,037,000</u>
A01201 Senior Post Allowance			30,000	76,000	72,000
A01202 House Rent Allowance			5,969,000	7,300,000	6,141,000
A01203 Conveyance Allowance			5,548,000	7,000,000	6,035,000
A01207 Washing Allowance			35,000	50,000	32,000
A01208 Dress Allowance			13,000	20,000	14,000
A0120D Integrated Allowance			200,000	300,000	264,000
A0120E Housing Subsidy Allowance			2,498,000	2,500,000	2,412,000
A0120N Special allowances @ 30% of basic pay for Secretar			13,992,000	20,000,000	17,401,000
A01217 Medical Allowance			3,805,000	4,200,000	3,399,000
A0121Q Audit and Accounts Allowance			70,000		
A0121T Adhoc Relief Allowance 2013			1,434,000	1,434,000	1,017,000
A01224 Entertainment Allowance			42,000	42,000	27,000
A01226 Computer Allowance			105,000	260,000	278,000
A01228 Orderly Allowance			144,000	520,000	336,000
A0122C Adhoc Relief Allowance - 2015			522,000	1,000,000	814,000
A0122M Adhoc Releif Allowance 2016			4,252,000	5,100,000	4,300,000
A0122N Special Conveyance Allowance to Disbaled Employees			36,000	120,000	108,000
A0122Y Ad-hoc Relief Allowance 2017			7,062,000	7,600,000	5,801,000
A01236 Deputation Allowance			221,000	221,000	198,000
A01238 Charge allowance			1,000	100,000	75,000
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			15,909,000	22,500,000	19,801,000
A0123G Ad-hoc Relief Allowance-2018			7,131,000	7,600,000	5,800,000
A0123L Scheduled Post Allowance for Police Officers				1,020,000	729,000
A0123P Ad-hoc Relief Allowance 2019				5,100,000	3,526,000
A01241 Utility allowance for electricity			500,000	1,020,000	960,000
A01250 Incentive Allowance			<u>170,000</u>	<u>283,000</u>	<u>267,000</u>
001 Incentive Allowance			170,000	283,000	267,000
A01270 Other			<u>1,000</u>	<u>200,000</u>	<u>230,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
001 Others			1,000	200,000	230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,851,000</u>	<u>2,700,000</u>	<u>935,000</u>
A01271 Overtime Allowance			250,000	500,000	304,000
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>500,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Medical Charges			500,000	1,200,000	500,000
A01278 Leave Salary			<u>2,100,000</u>	<u>1,000,000</u>	<u>130,000</u>
001 Leave Salary			2,100,000	1,000,000	130,000
A03 TOTAL OPERATING EXPENSES			<u>224,708,000</u>	<u>334,120,000</u>	<u>242,120,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,450,000</u>	<u>4,400,000</u>	<u>4,410,000</u>
A03201 Postage and Telegraph			250,000	550,000	410,000
A03202 Telephone and Trunk Call			3,200,000	3,850,000	4,000,000
A033 TOTAL UTILITIES			<u>4,608,000</u>	<u>5,000,000</u>	<u>4,601,000</u>
A03301 Gas			408,000	400,000	400,000
A03303 Electricity			<u>3,900,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
001 Electricity			3,900,000	4,200,000	4,200,000
A03304 Hot and Cold Weather Charges			300,000	400,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03407 Rates and Taxes			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>401,000</u>		<u>1,000</u>
A03603 Registration			401,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,703,000</u>	<u>11,515,000</u>	<u>9,689,000</u>
A03805 Travelling Allowance			<u>5,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
001 Travelling Allowance			5,000,000	6,000,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
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>4,677,000</u>	<u>5,500,000</u>	<u>4,677,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,677,000	5,500,000	4,677,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Conveyance Charges			15,000	15,000	11,000
A03809 CNG Charges (Govt)			10,000		1,000
A039 TOTAL GENERAL			<u>206,545,000</u>	<u>313,205,000</u>	<u>223,418,000</u>
A03901 Stationery			<u>2,100,000</u>	<u>2,800,000</u>	<u>2,100,000</u>
001 Stationery			2,100,000	2,800,000	2,100,000
A03902 Printing and Publication			<u>400,000</u>	<u>600,000</u>	<u>169,000</u>
001 Printing and publication			400,000	600,000	169,000
A03905 Newspapers Periodicals and Books			150,000	200,000	131,000
A03906 Uniforms and Protective Clothing			35,000	70,000	35,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>3,500,000</u>	<u>2,625,000</u>
001 Advertising and Publicity			50,000	3,500,000	2,625,000
A03914 Secret service expenditure			<u>28,000,000</u>	<u>128,000,000</u>	<u>43,000,000</u>
001 Secret Service Charges for CM					20,000,000
002 Secret Service Charges for Governor					20,000,000
003 Secret Service Charges for Secretary Home					3,000,000
A03917 Law Charges			110,000	1,392,000	56,000
A03919 Payments to Other for Service Rendered				<u>43,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered				43,000	1,000
A03936 Foreign/Inland Training Course Fee			100,000		1,000
A03970 Others			<u>175,600,000</u>	<u>176,600,000</u>	<u>175,300,000</u>
002 Other Contingencies			600,000	1,600,000	300,000
015 Other Internal Security Duty			175,000,000	175,000,000	175,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,593,000</u>		<u>2,556,000</u>
A041 TOTAL PENSION			<u>1,593,000</u>		<u>2,556,000</u>
A04114 Superannuation Encashment of L.P.R			1,593,000		2,556,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>160,002,000</u>	<u>159,800,000</u>	<u>160,002,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>160,002,000</u>	<u>159,800,000</u>	<u>160,002,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>160,001,000</u>	<u>159,800,000</u>	<u>160,001,000</u>
001 To Others			1,000		1,000
296 GIA to Home Department for Proscribed Organizations in KP.			160,000,000	159,800,000	160,000,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>650,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>650,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>650,000</u>	<u>250,000</u>
001 Entertainment & Gifts					250,000
A09 TOTAL PHYSICAL ASSETS			<u>452,000</u>	<u>500,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	
001 Plant and Machinery			200,000	200,000	

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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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4026 Secretary Home & Tribal Affairs Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Furniture & Fixture			250,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,910,000</u>	<u>2,650,000</u>	<u>1,931,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,505,000</u>
A13001 Transport			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,505,000</u>
001 Transport			1,500,000	2,000,000	1,505,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	300,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>300,000</u>	<u>216,000</u>
A13201 Furniture and Fixture			200,000	300,000	216,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13701 Hardware			10,000	50,000	10,000
Secretary Home & Tribal Affairs Department			534,449,000	668,186,000	548,697,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
PR4601	Directorate of Prosecution (Provincial)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,476,000</u>	<u>45,088,000</u>	<u>46,028,000</u>
A011	TOTAL PAY		98	98	<u>29,768,000</u>	<u>23,463,000</u>	<u>24,885,000</u>
A011-1	TOTAL PAY OF OFFICERS		52	52	<u>20,608,000</u>	<u>18,513,000</u>	<u>18,787,000</u>
A01101	Total Basic Pay Of Officer		52	52	<u>20,608,000</u>	<u>18,500,000</u>	<u>18,775,000</u>
D368	Director General (Prosecution)	(BPS-20)	1	1	1,205,000		1,086,000
D064	Director Administration	(BPS-19)	1	1	1,196,000		1,068,000
D385	Director (Legal)	(BPS-19)	1	1	1,048,000		938,000
S428	Senior Public Prosecutor	(BPS-19)	2	2	1,696,000		1,526,000
A381	Assistant Director (Prosecution)	(BPS-18)	1	1	845,000		759,000
A079	Assistant Director	(BPS-17)	2	2	1,102,000		996,000
A385	Assistant Public Prosecutor	(BPS-17)	3	3	1,000,000		923,000
A513	Assistant Director (IT)	(BPS-17)	1	1	380,000		349,000
S166	Superintendent	(BPS-17)	3	3	1,083,000		996,000
A057	Assistant	(BPS-16)	10	10	3,690,000		3,335,000
A234	Assistant Accountant	(BPS-16)	1	1	193,000		250,000
C082	Computer Operator	(BPS-16)	23	23	6,538,000		5,964,000
P021	Personal Assistant	(BPS-16)	1	1	211,000		195,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	421,000		390,000
A01105	Qualification Pay					13,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>9,160,000</u>	<u>4,950,000</u>	<u>6,098,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>9,160,000</u>	<u>4,950,000</u>	<u>6,098,000</u>
D013	Data Processing Supervisor	(BPS-14)	2	2	296,000		183,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	680,000		399,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
S035 Senior Clerk (BPS-14)	6	6	2,819,000		1,635,000
J013 Junior Clerk (BPS-11)	5	5	81,000		780,000
D112 Driver (BPS-06)	1	1	131,000		120,000
D112 Driver (BPS-04)	4	4	825,000		476,000
C057 Chowkidar (BPS-03)	5	5	961,000		554,000
N005 Naib Qasid (BPS-03)	17	17	2,604,000		1,511,000
S162 Sweeper (BPS-03)	4	4	763,000		440,000
A012 TOTAL ALLOWANCES			23,708,000	21,625,000	21,143,000
A012-1 TOTAL REGULAR ALLOWANCES			23,553,000	21,320,000	20,854,000
A01201 Senior Post Allowance			15,000	7,000	
A01202 House Rent Allowance			5,057,000	2,936,000	2,990,000
A01203 Conveyance Allowance			4,841,000	3,126,000	3,185,000
A01207 Washing Allowance			28,000	17,000	18,000
A01208 Dress Allowance			21,000	12,000	9,000
A0120D Integrated Allowance			92,000	64,000	65,000
A0120E Housing Subsidy Allowance			600,000	492,000	437,000
A01217 Medical Allowance			2,394,000	1,560,000	1,387,000
A0121M Adhoc Relief Allowance - 2012				6,000	
A0121T Adhoc Relief Allowance 2013			661,000	340,000	338,000
A01224 Entertainment Allowance			20,000	20,000	19,000
A01226 Computer Allowance			96,000	360,000	364,000
A01228 Orderly Allowance			48,000	48,000	
A0122C Adhoc Relief Allowance - 2015			140,000	239,000	245,000
A0122M Adhoc Relief Allowance 2016			2,544,000	1,687,000	1,722,000
A0122Y Ad-hoc Relief Allowance 2017			3,035,000	2,300,000	2,306,000
A01239 Special allowance			840,000	3,102,000	2,757,000
001 Special Allowance			840,000	3,102,000	2,757,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				829,000	829,000
A0123G Ad-hoc Relief Allowance-2018			3,121,000	2,300,000	2,304,000
A0123P Ad-hoc Relief Allowance 2019				1,785,000	1,799,000
A01250 Incentive Allowance				90,000	80,000
001 Incentive Allowance				90,000	80,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>305,000</u>	<u>289,000</u>
A01271 Overtime Allowance			5,000	5,000	
A01274 Medical Charges			<u>50,000</u>	<u>300,000</u>	<u>269,000</u>
001 Medical Charges			50,000	300,000	269,000
A01278 Leave Salary			<u>100,000</u>		<u>20,000</u>
001 Leave Salary			100,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>4,553,000</u>	<u>11,711,000</u>	<u>4,328,000</u>
A032 TOTAL COMMUNICATIONS			<u>850,000</u>	<u>850,000</u>	<u>409,000</u>
A03201 Postage and Telegraph			300,000	300,000	180,000
A03202 Telephone and Trunk Call			550,000	550,000	229,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03305 POL fore Generator			1,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,801,000</u>	<u>2,800,000</u>	<u>715,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,000,000</u>	<u>383,000</u>
001 Travelling Allowance			1,000,000	2,000,000	383,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>331,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	331,000
A03809 CNG Charges (Govt)			1,000		1,000
A039 TOTAL GENERAL			<u>1,900,000</u>	<u>8,031,000</u>	<u>3,202,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>139,000</u>
001 Stationery			600,000	600,000	139,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
001 Printing and publication			200,000	200,000	2,000
A03905 Newspapers Periodicals and Books			60,000	60,000	26,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
001 Advertising and Publicity			200,000	200,000	6,000
A03917 Law Charges			500,000	4,600,000	2,862,000
A03936 Foreign/Inland Training Course Fee			140,000	2,121,000	1,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>166,000</u>
001 Others				250,000	66,000
002 Other Contingencies			200,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>21,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>21,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			21,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>111,000</u>	<u>110,000</u>	<u>1,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4601 Directorate of Prosecution (Provincial)					
001 Furniture & Fixture			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>690,000</u>	<u>750,000</u>	<u>289,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>141,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>141,000</u>
001 Transport			400,000	400,000	141,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>105,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>105,000</u>
001 Machinery and Equipment			200,000	200,000	105,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>60,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			30,000	60,000	11,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>90,000</u>	<u>32,000</u>
A13701 Hardware			20,000	20,000	15,000
A13702 Software			20,000	20,000	15,000
A13703 I.T. Equipment			20,000	50,000	2,000
Directorate of Prosecution (Provincial)			58,852,000	57,659,000	50,648,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>63,372,000</u>	<u>56,437,000</u>	<u>52,314,000</u>
A011 TOTAL PAY	69	69	<u>35,121,000</u>	<u>28,512,000</u>	<u>26,704,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	45	<u>30,562,000</u>	<u>25,780,000</u>	<u>24,063,000</u>
A01101 Total Basic Pay Of Officer	45	45	<u>30,562,000</u>	<u>25,777,000</u>	<u>24,059,000</u>
R092 Regional Director (BPS-20)	1	1	658,000		1,200,000
D464 District Public Prosecutor (BPS-19)	1	1	1,323,000		999,000
S428 Senior Public Prosecutor (BPS-19)	14	14	12,640,000		9,639,000
D358 Deputy Public Prosecutor (BPS-18)	6	6	4,395,000		3,368,000
A385 Assistant Public Prosecutor (BPS-17)	13	13	7,693,000		5,894,000
S166 Superintendent (BPS-17)	1	1	728,000		554,000
A057 Assistant (BPS-16)	2	2	1,126,000		853,000
C082 Computer Operator (BPS-16)	7	7	1,999,000		1,552,000
A01105 Qualification Pay				3,000	4,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,559,000</u>	<u>2,732,000</u>	<u>2,641,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,555,000</u>	<u>2,728,000</u>	<u>2,641,000</u>
S035 Senior Clerk (BPS-14)	3	3	525,000		318,000
J013 Junior Clerk (BPS-11)	5	5	1,631,000		941,000
C057 Chowkidar (BPS-03)	3	3	640,000		365,000
N005 Naib Qasid (BPS-03)	12	12	1,549,000		897,000
S162 Sweeper (BPS-03)	1	1	210,000		120,000
A01152 Personal pay			4,000	4,000	
A012 TOTAL ALLOWANCES			<u>28,251,000</u>	<u>27,925,000</u>	<u>25,610,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,571,000</u>	<u>27,675,000</u>	<u>25,399,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A01202 House Rent Allowance			4,364,000	3,693,000	3,342,000
A01203 Conveyance Allowance			3,354,000	2,792,000	2,498,000
A01207 Washing Allowance			9,000	6,000	5,000
A01208 Dress Allowance			9,000	6,000	5,000
A0120D Integrated Allowance			50,000	28,000	27,000
A0120E Housing Subsidy Allowance			954,000	500,000	255,000
A0120Q Fixed Daily Allowance			33,000	33,000	
A01217 Medical Allowance			1,274,000	1,392,000	1,135,000
A0121T Adhoc Relief Allowance 2013			735,000	515,000	474,000
A01224 Entertainment Allowance			50,000	45,000	42,000
A01226 Computer Allowance			92,000	86,000	72,000
A0122C Adhoc Relief Allowance - 2015			1,717,000	381,000	340,000
A0122M Adhoc Relief Allowance 2016			2,861,000	2,077,000	1,833,000
A0122Y Ad-hoc Relief Allowance 2017			3,609,000	2,849,000	2,509,000
A01239 Special allowance			<u>3,900,000</u>	<u>9,000,000</u>	<u>9,030,000</u>
001 Special Allowance			3,900,000	9,000,000	9,030,000
A0123G Ad-hoc Relief Allowance-2018			3,700,000	2,845,000	2,510,000
A0123P Ad-hoc Relief Allowance 2019				629,000	560,000
A01250 Incentive Allowance			<u>860,000</u>	<u>798,000</u>	<u>762,000</u>
001 Incentive Allowance			860,000	798,000	762,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>680,000</u>	<u>250,000</u>	<u>211,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>11,000</u>
001 Medical Charges			50,000	50,000	11,000
A01278 Leave Salary			<u>630,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			630,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>6,111,000</u>	<u>8,200,000</u>	<u>4,325,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>410,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			230,000	400,000	100,000
A033 TOTAL UTILITIES			<u>516,000</u>	<u>830,000</u>	<u>109,000</u>
A03301 Gas			100,000	200,000	9,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosecutor Peshawar					
A03303 Electricity			<u>400,000</u>	<u>600,000</u>	<u>98,000</u>
001 Electricity			400,000	600,000	98,000
A03304 Hot and Cold Weather Charges			15,000	30,000	1,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,090,000</u>	<u>2,090,000</u>	<u>2,090,000</u>
A03402 Rent for Office Building			2,090,000	2,090,000	2,090,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>2,020,000</u>	<u>402,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>2,000,000</u>	<u>393,000</u>
001 Travelling Allowance			700,000	2,000,000	393,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>9,000</u>
001 Conveyance Charges			15,000	20,000	9,000
A039 TOTAL GENERAL			<u>2,550,000</u>	<u>2,850,000</u>	<u>1,616,000</u>
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>137,000</u>
001 Stationery			250,000	300,000	137,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>21,000</u>
001 Printing and publication			50,000	100,000	21,000
A03905 Newspapers Periodicals and Books			150,000	150,000	91,000
A03917 Law Charges			2,000,000	2,200,000	1,251,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>116,000</u>
001 Others				100,000	66,000
002 Other Contingencies			100,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>20,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR4611 District Public Prosector Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>150,000</u>	<u>46,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>44,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>44,000</u>
001 Machinery and Equipment			60,000	100,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			20,000	50,000	2,000
District Public Prosector Peshawar			70,593,000	64,807,000	56,686,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,842,000</u>	<u>11,006,000</u>	<u>11,294,000</u>
A011 TOTAL PAY	22	22	<u>6,178,000</u>	<u>5,423,000</u>	<u>6,075,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>5,005,000</u>	<u>4,493,000</u>	<u>5,128,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>5,005,000</u>	<u>4,493,000</u>	<u>5,128,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,070,000		927,000
S428 Senior Public Prosecutor (BPS-19)	1	1	348,000		927,000
A385 Assistant Public Prosecutor (BPS-17)	10	10	3,084,000		2,771,000
A057 Assistant (BPS-16)	1	1	187,000		225,000
C082 Computer Operator (BPS-16)	1	1	316,000		278,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,173,000</u>	<u>930,000</u>	<u>947,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,173,000</u>	<u>930,000</u>	<u>947,000</u>
S035 Senior Clerk (BPS-14)	2	2	355,000		241,000
J013 Junior Clerk (BPS-11)	1	1	156,000		156,000
C057 Chowkidar (BPS-03)	1	1	157,000		110,000
N005 Naib Qasid (BPS-03)	3	3	324,000		330,000
S162 Sweeper (BPS-03)	1	1	181,000		110,000
A012 TOTAL ALLOWANCES			<u>7,664,000</u>	<u>5,583,000</u>	<u>5,219,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,351,000</u>	<u>5,543,000</u>	<u>5,188,000</u>
A01202 House Rent Allowance			1,651,000	584,000	541,000
A01203 Conveyance Allowance			1,580,000	649,000	606,000
A01207 Washing Allowance			4,000	4,000	3,000
A01208 Dress Allowance			4,000	4,000	3,000
A0120D Integrated Allowance			15,000	5,000	5,000
A01217 Medical Allowance			732,000	285,000	264,000
A0121T Adhoc Relief Allowance 2013			139,000	73,000	68,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A01224 Entertainment Allowance			6,000	6,000	5,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			186,000	56,000	51,000
A0122M Adhoc Relief Allowance 2016			608,000	390,000	363,000
A0122Y Ad-hoc Relief Allowance 2017			628,000	549,000	498,000
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>252,000</u>	<u>237,000</u>
001 Unattractive Area Allowance			350,000	252,000	237,000
A01239 Special allowance			<u>800,000</u>	<u>1,800,000</u>	<u>1,710,000</u>
001 Special Allowance			800,000	1,800,000	1,710,000
A0123G Ad-hoc Relief Allowance-2018			629,000	549,000	498,000
A0123P Ad-hoc Relief Allowance 2019				319,000	318,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>313,000</u>	<u>40,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>40,000</u>	<u>30,000</u>
001 Medical Charges			50,000	40,000	30,000
A01278 Leave Salary			<u>263,000</u>		<u>1,000</u>
001 Leave Salary			263,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,471,000</u>	<u>1,876,000</u>	<u>406,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>50,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			35,000	40,000	21,000
A033 TOTAL UTILITIES			<u>560,000</u>	<u>460,000</u>	<u>20,000</u>
A03303 Electricity			<u>150,000</u>	<u>40,000</u>	<u>14,000</u>
001 Electricity			150,000	40,000	14,000
A03304 Hot and Cold Weather Charges			400,000	400,000	1,000
A03305 POL fore Generator			10,000	20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>850,000</u>	<u>187,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>850,000</u>	<u>186,000</u>
001 Travelling Allowance			500,000	850,000	186,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>365,000</u>	<u>516,000</u>	<u>170,000</u>
A03901 Stationery			<u>45,000</u>	<u>60,000</u>	<u>27,000</u>
001 Stationery			45,000	60,000	27,000
A03902 Printing and Publication				<u>36,000</u>	<u>20,000</u>
001 Printing and publication				36,000	20,000
A03905 Newspapers Periodicals and Books			50,000	50,000	3,000
A03917 Law Charges			250,000	350,000	101,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>19,000</u>
001 Others				20,000	9,000
002 Other Contingencies			20,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>10,000</u>	<u>9,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SH4003 District Public Prosecutor Shangla					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			10,000		1,000
District Public Prosecutor Shangla			15,364,000	12,892,000	11,710,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,370,000</u>	<u>18,348,000</u>	<u>19,543,000</u>
A011 TOTAL PAY	30	30	<u>13,134,000</u>	<u>9,300,000</u>	<u>10,398,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>10,779,000</u>	<u>7,700,000</u>	<u>8,685,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>10,779,000</u>	<u>7,700,000</u>	<u>8,685,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	822,000		630,000
S428 Senior Public Prosecutor (BPS-19)	2	2	1,778,000		1,358,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	2,788,000		2,143,000
A385 Assistant Public Prosecutor (BPS-17)	6	6	4,141,000		3,161,000
S166 Superintendent (BPS-17)	1	1	243,000		526,000
A057 Assistant (BPS-16)	1	1	187,000		228,000
C082 Computer Operator (BPS-16)	3	3	820,000		639,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,355,000</u>	<u>1,600,000</u>	<u>1,713,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,355,000</u>	<u>1,600,000</u>	<u>1,713,000</u>
S035 Senior Clerk (BPS-14)	2	2	355,000		360,000
J013 Junior Clerk (BPS-11)	3	3	774,000		534,000
C057 Chowkidar (BPS-03)	2	2	358,000		244,000
N005 Naib Qasid (BPS-03)	4	4	682,000		465,000
S162 Sweeper (BPS-03)	1	1	186,000		110,000
A012 TOTAL ALLOWANCES			<u>11,236,000</u>	<u>9,048,000</u>	<u>9,145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,926,000</u>	<u>8,738,000</u>	<u>8,815,000</u>
A01202 House Rent Allowance			1,932,000	1,000,000	1,002,000
A01203 Conveyance Allowance			1,362,000	1,100,000	1,057,000
A01207 Washing Allowance			8,000	8,000	5,000
A01208 Dress Allowance			8,000	8,000	5,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A0120D Integrated Allowance			25,000	25,000	16,000
A01217 Medical Allowance			848,000	500,000	484,000
A0121T Adhoc Relief Allowance 2013			485,000	170,000	168,000
A01224 Entertainment Allowance			13,000	12,000	12,000
A01226 Computer Allowance			56,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			340,000	115,000	115,000
A0122M Adhoc Relief Allowance 2016			1,037,000	700,000	704,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	24,000	16,000
A0122Y Ad-hoc Relief Allowance 2017			1,320,000	920,000	954,000
A01239 Special allowance			<u>1,100,000</u>	<u>2,900,000</u>	<u>2,979,000</u>
001 Special Allowance			1,100,000	2,900,000	2,979,000
A0123G Ad-hoc Relief Allowance-2018			1,380,000	920,000	955,000
A0123P Ad-hoc Relief Allowance 2019				300,000	307,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,310,000</u>	<u>310,000</u>	<u>330,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>10,000</u>	<u>30,000</u>
001 Medical Charges			50,000	10,000	30,000
A01278 Leave Salary			<u>1,260,000</u>	<u>300,000</u>	<u>300,000</u>
001 Leave Salary			1,260,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,869,000</u>	<u>2,308,000</u>	<u>890,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>70,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			40,000	60,000	25,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>310,000</u>	<u>120,000</u>
A03303 Electricity			<u>100,000</u>	<u>300,000</u>	<u>118,000</u>
001 Electricity			100,000	300,000	118,000
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>600,000</u>	<u>174,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>174,000</u>
001 Travelling Allowance			400,000	600,000	174,000
A039 TOTAL GENERAL			<u>1,308,000</u>	<u>1,328,000</u>	<u>563,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>24,000</u>
001 Stationery			50,000	50,000	24,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>8,000</u>
001 Printing and publication			20,000	30,000	8,000
A03905 Newspapers Periodicals and Books			8,000	8,000	3,000
A03917 Law Charges			1,200,000	1,200,000	496,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>32,000</u>
001 Others				40,000	17,000
002 Other Contingencies			30,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SU4246 District Public Prosecutor Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	40,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			10,000	20,000	5,000
District Public Prosecutor Swabi			26,300,000	20,746,000	20,454,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,468,000</u>	<u>37,407,000</u>	<u>38,275,000</u>
A011 TOTAL PAY	63	63	<u>26,779,000</u>	<u>18,481,000</u>	<u>19,599,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	45	<u>23,589,000</u>	<u>16,319,000</u>	<u>17,514,000</u>
A01101 Total Basic Pay Of Officer	45	45	<u>23,589,000</u>	<u>16,319,000</u>	<u>17,514,000</u>
R092 Regional Director (BPS-20)	1	1	658,000		1,200,000
D464 District Public Prosecutor (BPS-19)	1	1	1,088,000		760,000
S428 Senior Public Prosecutor (BPS-19)	6	6	5,395,000		3,789,000
D358 Deputy Public Prosecutor (BPS-18)	4	4	6,649,000		4,593,000
A385 Assistant Public Prosecutor (BPS-17)	25	25	4,355,000		3,358,000
S166 Superintendent (BPS-17)	1	1	449,000		350,000
A057 Assistant (BPS-16)	2	2	3,654,000		2,501,000
C082 Computer Operator (BPS-16)	5	5	1,341,000		963,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,190,000</u>	<u>2,162,000</u>	<u>2,085,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,189,000</u>	<u>2,162,000</u>	<u>2,085,000</u>
S035 Senior Clerk (BPS-14)	2	2	445,000		296,000
J013 Junior Clerk (BPS-11)	5	5	977,000		646,000
C057 Chowkidar (BPS-03)	3	3	406,000		264,000
N005 Naib Qasid (BPS-03)	7	7	1,188,000		767,000
S162 Sweeper (BPS-03)	1	1	173,000		112,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>19,689,000</u>	<u>18,926,000</u>	<u>18,676,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,641,000</u>	<u>18,876,000</u>	<u>18,626,000</u>
A01202 House Rent Allowance			4,019,000	1,582,000	1,549,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A01203 Conveyance Allowance			1,483,000	2,040,000	1,978,000
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			6,000	5,000	5,000
A0120D Integrated Allowance			26,000	16,000	16,000
A01217 Medical Allowance			1,166,000	919,000	895,000
A0121T Adhoc Relief Allowance 2013			1,043,000	282,000	278,000
A01224 Entertainment Allowance			26,000	30,000	32,000
A01226 Computer Allowance			84,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			1,139,000	192,000	190,000
A0122M Adhoc Relief Allowance 2016			1,330,000	1,348,000	1,321,000
A0122Y Ad-hoc Relief Allowance 2017			2,747,000	1,848,000	1,802,000
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>798,000</u>	<u>775,000</u>
001 Unattractive Area Allowance			500,000	798,000	775,000
A01239 Special allowance			<u>1,330,000</u>	<u>6,660,000</u>	<u>6,588,000</u>
001 Special Allowance			1,330,000	6,660,000	6,588,000
A0123G Ad-hoc Relief Allowance-2018			2,776,000	1,848,000	1,802,000
A0123P Ad-hoc Relief Allowance 2019				529,000	547,000
A01250 Incentive Allowance			<u>960,000</u>	<u>720,000</u>	<u>789,000</u>
001 Incentive Allowance			960,000	720,000	789,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,048,000</u>	<u>50,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Medical Charges			50,000	50,000	30,000
A01278 Leave Salary			<u>998,000</u>		<u>20,000</u>
001 Leave Salary			998,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>3,207,000</u>	<u>4,607,000</u>	<u>1,366,000</u>
A032 TOTAL COMMUNICATIONS			<u>138,000</u>	<u>140,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			18,000	20,000	10,000
A03202 Telephone and Trunk Call			120,000	120,000	47,000
A033 TOTAL UTILITIES			<u>1,150,000</u>	<u>1,460,000</u>	<u>72,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>39,000</u>
001 Electricity			200,000	200,000	39,000
A03304 Hot and Cold Weather Charges			900,000	1,200,000	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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A03305 POL fore Generator			50,000	60,000	32,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>405,000</u>	<u>405,000</u>
A03402 Rent for Office Building			420,000	405,000	405,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>911,000</u>	<u>1,815,000</u>	<u>422,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>1,800,000</u>	<u>413,000</u>
001 Travelling Allowance			900,000	1,800,000	413,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	15,000	8,000
A039 TOTAL GENERAL			<u>588,000</u>	<u>787,000</u>	<u>410,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>89,000</u>
001 Stationery			200,000	200,000	89,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>24,000</u>
001 Printing and publication			50,000	50,000	24,000
A03905 Newspapers Periodicals and Books			38,000	60,000	11,000
A03907 Advertising & Publicity				<u>27,000</u>	<u>20,000</u>
001 Advertising and Publicity				27,000	20,000
A03917 Law Charges			200,000	350,000	156,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Others				100,000	60,000
002 Other Contingencies			100,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>135,000</u>	<u>146,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>135,000</u>	<u>146,000</u>
A04114 Superannuation Encashment of L.P.R			100,000	135,000	146,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>160,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
001 Machinery and Equipment			80,000	80,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			60,000	60,000	9,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13701 Hardware			1,000	20,000	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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
SW4313 District Public Prosecutor Swat					
District Public Prosecutor Swat			49,946,000	42,939,000	39,817,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,480,000</u>	<u>10,266,000</u>	<u>11,245,000</u>
A011 TOTAL PAY	16	16	<u>5,610,000</u>	<u>5,236,000</u>	<u>6,251,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,267,000</u>	<u>4,578,000</u>	<u>5,331,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,267,000</u>	<u>4,578,000</u>	<u>5,331,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,269,000		1,269,000
S428 Senior Public Prosecutor (BPS-19)	1	1	501,000		1,269,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	573,000		637,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,475,000		1,652,000
A057 Assistant (BPS-16)	1	1	180,000		204,000
C082 Computer Operator (BPS-16)	1	1	269,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,343,000</u>	<u>658,000</u>	<u>920,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,343,000</u>	<u>658,000</u>	<u>920,000</u>
S035 Senior Clerk (BPS-14)	1	1	143,000		210,000
J013 Junior Clerk (BPS-11)	2	2	512,000		266,000
C057 Chowkidar (BPS-03)	1	1	225,000		114,000
N005 Naib Qasid (BPS-03)	2	2	284,000		220,000
S162 Sweeper (BPS-03)	1	1	179,000		110,000
A012 TOTAL ALLOWANCES			<u>5,870,000</u>	<u>5,030,000</u>	<u>4,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,715,000</u>	<u>5,030,000</u>	<u>4,963,000</u>
A01202 House Rent Allowance			825,000	524,000	523,000
A01203 Conveyance Allowance			888,000	561,000	559,000
A01207 Washing Allowance			3,000	4,000	4,000
A01208 Dress Allowance			3,000	4,000	4,000
A0120D Integrated Allowance			8,000	11,000	11,000
A01217 Medical Allowance			493,000	286,000	282,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A0121T Adhoc Relief Allowance 2013			492,000	103,000	91,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			321,000	70,000	63,000
A0122M Adhoc Relief Allowance 2016			752,000	378,000	374,000
A0122Y Ad-hoc Relief Allowance 2017			548,000	531,000	526,000
A01239 Special allowance			<u>780,000</u>	<u>1,725,000</u>	<u>1,708,000</u>
001 Special Allowance			780,000	1,725,000	1,708,000
A0123G Ad-hoc Relief Allowance-2018			577,000	524,000	525,000
A0123P Ad-hoc Relief Allowance 2019				285,000	269,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>		<u>31,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>836,000</u>	<u>955,000</u>	<u>373,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>70,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			5,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000	60,000	26,000
A033 TOTAL UTILITIES			<u>213,000</u>	<u>220,000</u>	<u>96,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>94,000</u>
001 Electricity			200,000	200,000	94,000
A03304 Hot and Cold Weather Charges			12,000	20,000	1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>116,000</u>
001 Travelling Allowance			300,000	300,000	116,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A039 TOTAL GENERAL			<u>268,000</u>	<u>365,000</u>	<u>132,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>19,000</u>
001 Stationery			30,000	50,000	19,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
001 Printing and publication			10,000	20,000	6,000
A03905 Newspapers Periodicals and Books			8,000	15,000	4,000
A03917 Law Charges			200,000	250,000	78,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Others				30,000	15,000
002 Other Contingencies			20,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		
A09601 Plant and Machinery			<u>20,000</u>		
001 Plant and Machinery			20,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>50,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>21,000</u>
001 Machinery and Equipment			30,000	30,000	21,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
TK4120 District Public Prosecutor Tank					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	20,000	11,000
District Public Prosecutor Tank			12,392,000	11,271,000	11,651,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,895,000</u>	<u>6,475,000</u>	<u>6,926,000</u>
A011 TOTAL PAY	14	14	<u>5,006,000</u>	<u>3,127,000</u>	<u>3,440,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,043,000</u>	<u>2,637,000</u>	<u>2,797,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,043,000</u>	<u>2,637,000</u>	<u>2,797,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	858,000		588,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	652,000		451,000
A385 Assistant Public Prosecutor (BPS-17)	4	4	1,832,000		1,274,000
A057 Assistant (BPS-16)	1	1	187,000		134,000
C082 Computer Operator (BPS-16)	1	1	514,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>963,000</u>	<u>490,000</u>	<u>643,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>963,000</u>	<u>490,000</u>	<u>643,000</u>
S035 Senior Clerk (BPS-14)	1	1	155,000		150,000
J013 Junior Clerk (BPS-11)	1	1	206,000		128,000
C057 Chowkidar (BPS-03)	1	1	174,000		105,000
N005 Naib Qasid (BPS-03)	2	2	278,000		169,000
S162 Sweeper (BPS-03)	1	1	150,000		91,000
A012 TOTAL ALLOWANCES			<u>4,889,000</u>	<u>3,348,000</u>	<u>3,486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,524,000</u>	<u>3,248,000</u>	<u>3,406,000</u>
A01202 House Rent Allowance			756,000	321,000	333,000
A01203 Conveyance Allowance			816,000	409,000	416,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	5,000	5,000
A01217 Medical Allowance			390,000	169,000	174,000
A0121T Adhoc Relief Allowance 2013			211,000	51,000	57,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			106,000	36,000	39,000
A0122M Adhoc Relief Allowance 2016			490,000	231,000	238,000
A0122Y Ad-hoc Relief Allowance 2017			494,000	313,000	324,000
A01233 Unattractive Area Allowance			<u>252,000</u>	<u>164,000</u>	<u>166,000</u>
001 Unattractive Area Allowance			252,000	164,000	166,000
A01239 Special allowance			<u>450,000</u>	<u>960,000</u>	<u>980,000</u>
001 Special Allowance			450,000	960,000	980,000
A0123G Ad-hoc Relief Allowance-2018			515,000	313,000	324,000
A0123P Ad-hoc Relief Allowance 2019				250,000	324,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>365,000</u>	<u>100,000</u>	<u>80,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges			50,000	100,000	50,000
A01278 Leave Salary			<u>315,000</u>		<u>30,000</u>
001 Leave Salary			315,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>634,000</u>	<u>1,217,000</u>	<u>281,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			7,000	7,000	5,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>311,000</u>	<u>320,000</u>	<u>62,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and Cold Weather Charges			250,000	250,000	1,000
A03305 POL fore Generator			1,000	10,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	500,000	100,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>330,000</u>	<u>53,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>12,000</u>
001 Stationery			20,000	30,000	12,000
A03902 Printing and Publication			<u>12,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			12,000	30,000	10,000
A03905 Newspapers Periodicals and Books			8,000	10,000	6,000
A03917 Law Charges			100,000	100,000	4,000
A03970 Others			<u>15,000</u>	<u>160,000</u>	<u>21,000</u>
001 Others				160,000	13,000
002 Other Contingencies			15,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	
001 Furniture & Fixture			20,000	20,000	

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BM4001 District Public Prosecutor Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
District Public Prosecutor Battagram			10,600,000	7,792,000	7,238,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,504,000</u>	<u>4,057,000</u>	<u>4,346,000</u>
A011 TOTAL PAY	8	8	<u>3,180,000</u>	<u>2,143,000</u>	<u>2,210,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,550,000</u>	<u>1,513,000</u>	<u>1,700,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,550,000</u>	<u>1,513,000</u>	<u>1,700,000</u>
D464 District Public Prosecutor (BPS-19)	1	1	1,023,000		650,000
D358 Deputy Public Prosecutor (BPS-18)	1	1	864,000		450,000
A385 Assistant Public Prosecutor (BPS-17)	1	1	305,000		350,000
C082 Computer Operator (BPS-16)	1	1	358,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>630,000</u>	<u>630,000</u>	<u>510,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>630,000</u>	<u>630,000</u>	<u>510,000</u>
J013 Junior Clerk (BPS-11)	1	1	222,000		180,000
C057 Chowkidar (BPS-03)	1	1	136,000		110,000
N005 Naib Qasid (BPS-03)	1	1	136,000		110,000
S162 Sweeper (BPS-03)	1	1	136,000		110,000
A012 TOTAL ALLOWANCES			<u>1,324,000</u>	<u>1,914,000</u>	<u>2,136,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,322,000</u>	<u>1,914,000</u>	<u>2,086,000</u>
A01202 House Rent Allowance			330,000	330,000	224,000
A01203 Conveyance Allowance			210,000	210,000	160,000
A01207 Washing Allowance			2,000	2,000	
A01208 Dress Allowance			2,000	2,000	
A0120D Integrated Allowance			6,000	6,000	
A01217 Medical Allowance			50,000	50,000	80,000
A0121T Adhoc Relief Allowance 2013			188,000	180,000	34,000
A01224 Entertainment Allowance				12,000	4,000
A01226 Computer Allowance			18,000	18,000	

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	24,000
A0122M Adhoc Relief Allowance 2016			138,000	138,000	142,000
A0122Y Ad-hoc Relief Allowance 2017			158,000	140,000	198,000
A01233 Unattractive Area Allowance				<u>54,000</u>	<u>64,000</u>
001 Unattractive Area Allowance				54,000	64,000
A01239 Special allowance			<u>30,000</u>	<u>460,000</u>	<u>920,000</u>
001 Special Allowance			30,000	460,000	920,000
A0123G Ad-hoc Relief Allowance-2018			158,000	140,000	198,000
A0123P Ad-hoc Relief Allowance 2019				140,000	38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>30,000</u>
001 Medical Charges			1,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>20,000</u>
001 Leave Salary			1,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>722,000</u>	<u>76,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			5,000	5,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>600,000</u>	<u>32,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>600,000</u>	<u>32,000</u>
001 Travelling Allowance			100,000	600,000	32,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>115,000</u>	<u>38,000</u>
A03901 Stationery			<u>10,000</u>	<u>40,000</u>	<u>8,000</u>
001 Stationery			10,000	40,000	8,000
A03902 Printing and Publication				<u>50,000</u>	<u>20,000</u>
001 Printing and publication				50,000	20,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03917 Law Charges			30,000		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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KO4029 District Public Prosecutor Lower Kohistan					
A03970 Others			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001 Others			5,000	20,000	5,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		
A09601 Plant and Machinery			<u>150,000</u>		
002 Split A.C			150,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		
A09701 Furniture and fixtures			<u>150,000</u>		
001 Furniture & Fixture			150,000		
A13 TOTAL REPAIRS AND MAINTENANCE				<u>80,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment				50,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				30,000	10,000
District Public Prosecutor Lower Kohistan			4,961,000	4,859,000	4,442,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,771,000</u>	<u>66,964,000</u>	<u>60,656,000</u>
A011 TOTAL PAY	113	113	<u>26,191,000</u>	<u>35,946,000</u>	<u>32,091,000</u>
A011-1 TOTAL PAY OF OFFICERS	111	111	<u>25,942,000</u>	<u>35,685,000</u>	<u>31,825,000</u>
A01101 Total Basic Pay Of Officer	111	111	<u>25,942,000</u>	<u>35,685,000</u>	<u>31,825,000</u>
D028 Deputy Director (BPS-18)	1	1	102,000		456,000
A796 Assistant Director IT (BPS-17)	1	1	380,000		372,000
D378 Database Administrator (BPS-17)	1	1	96,000		372,000
W074 Web Developer (BPS-17)	1	1	96,000		372,000
A369 Assistant Programmer (BPS-16)	26	26	6,177,000		7,394,000
C082 Computer Operator (BPS-16)	81	81	19,091,000		22,859,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>249,000</u>	<u>261,000</u>	<u>266,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>249,000</u>	<u>261,000</u>	<u>266,000</u>
D112 Driver (BPS-06)	1	1	131,000		140,000
N005 Naib Qasid (BPS-03)	1	1	118,000		126,000
A012 TOTAL ALLOWANCES			<u>25,580,000</u>	<u>31,018,000</u>	<u>28,565,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,519,000</u>	<u>30,897,000</u>	<u>28,455,000</u>
A01202 House Rent Allowance			5,471,000	6,543,000	5,919,000
A01203 Conveyance Allowance			6,553,000	7,552,000	6,841,000
A01207 Washing Allowance				2,000	2,000
A0120D Integrated Allowance			94,000	94,000	6,000
A01217 Medical Allowance			2,658,000	2,533,000	2,375,000
A0121T Adhoc Relief Allowance 2013			733,000		
A01226 Computer Allowance			1,946,000	2,378,000	2,417,000
A0122C Adhoc Relief Allowance - 2015			451,000		
A0122M Adhoc Relief Allowance 2016			2,161,000	2,581,000	2,323,000
A0122Y Ad-hoc Relief Allowance 2017			2,709,000	3,595,000	3,016,000
A0123G Ad-hoc Relief Allowance-2018			2,743,000	3,595,000	2,975,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A0123P Ad-hoc Relief Allowance 2019				2,024,000	2,581,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>121,000</u>	<u>110,000</u>
A01271 Overtime Allowance				71,000	66,000
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>42,000</u>
001 Medical Charges			50,000	50,000	42,000
A01278 Leave Salary			<u>10,000</u>		<u>1,000</u>
001 Leave Salary			10,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,592,000</u>	<u>3,288,000</u>	<u>3,169,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,765,000</u>	<u>2,305,000</u>	<u>2,504,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			2,760,000	2,300,000	2,500,000
A033 TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			7,000	7,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>280,000</u>	<u>173,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>143,000</u>
001 Travelling Allowance			200,000	250,000	143,000
A03808 Conveyance Charges				<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges				30,000	30,000
A039 TOTAL GENERAL			<u>620,000</u>	<u>696,000</u>	<u>491,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>423,000</u>
001 Stationery			600,000	600,000	423,000
A03907 Advertising & Publicity				<u>71,000</u>	<u>50,000</u>
001 Advertising and Publicity				71,000	50,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>18,000</u>
001 Others					8,000
002 Other Contingencies			20,000	25,000	10,000

NC21011 (008)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR5996 Computerization of Arms License(Reg Act)					
A09 TOTAL PHYSICAL ASSETS			<u>1,030,000</u>	<u>1,030,000</u>	<u>1,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A09201 Hardware			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Hardware			1,000,000	1,000,000	1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	
001 Plant and Machinery			20,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,050,000</u>	<u>183,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>163,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>163,000</u>
001 Machinery and Equipment			1,000,000	1,000,000	163,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				50,000	20,000
Computerization of Arms License(Reg Act)			57,393,000	72,332,000	65,508,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,000,000</u>
A011 TOTAL PAY		36			<u>7,159,000</u>
A011-1 TOTAL PAY OF OFFICERS		14			<u>4,720,000</u>
A01101 Total Basic Pay Of Officer		<u>14</u>			<u>4,720,000</u>
C517 Chief Executive Officer (BPS-20)		1			829,000
D063 Director (BPS-19)		1			711,000
D028 Deputy Director (BPS-18)		3			1,000,000
P075 Private Secretary (BPS-17)		1			364,000
A057 Assistant (BPS-16)		4			908,000
C082 Computer Operator (BPS-16)		4			908,000
A011-2 TOTAL PAY OF OTHER STAFF		22			<u>2,439,000</u>
A01151 Total Basic Pay Other Staff		<u>22</u>			<u>2,439,000</u>
J013 Junior Clerk (BPS-11)		8			770,000
D112 Driver (BPS-06)		6			739,000
D136 Dispatch Rider (BPS-04)		2			238,000
N005 Naib Qasid (BPS-03)		6			692,000
A012 TOTAL ALLOWANCES					<u>5,841,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,841,000</u>
A01201 Senior Post Allowance					13,000
A01202 House Rent Allowance					1,076,000
A01203 Conveyance Allowance					1,425,000
A01207 Washing Allowance					7,000
A0120D Integrated Allowance					22,000
A01217 Medical Allowance					850,000
A01224 Entertainment Allowance					13,000
A01226 Computer Allowance					72,000

**NC21011 (008)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8498 Charities Commission Khyber Pakhtunkhwa					
A0122M Adhoc Relief Allowance 2016					666,000
A0122Y Ad-hoc Relief Allowance 2017					500,000
A0123G Ad-hoc Relief Allowance-2018					400,000
A0123P Ad-hoc Relief Allowance 2019					797,000
Charities Commission Khyber Pakhtunkhwa					13,000,000

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

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,321	2,800,000,000	3,054,021,000	1,809,974,000	1,121,382,000	2,931,356,000
TOTAL	4,321	2,800,000,000	3,054,021,000	1,809,974,000	1,121,382,000	2,931,356,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>2,931,356,000</u>
Total:	<u>2,931,356,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	2,710,194,000	2,971,771,000	2,863,430,000
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	89,806,000	82,250,000	67,926,000
TOTAL	2,800,000,000	3,054,021,000	2,931,356,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TG4005	A.D RECLAMATION & PROB: TOR GHAR	1,588,000	2,049,000	1,161,000
PR5788	Reclamation & Probation Organization Peshawar.	7,020,000	4,678,000	4,228,000
AD4242	District Jail Abbottabad	71,096,000	69,992,000	126,851,000
AD4028	Reclamation & Probation Organization Abbottabad	3,395,000	3,489,000	3,307,000
BD4108	District Jail Buner	71,529,000	78,524,000	153,221,000
BM4009	Sub Jail Battagram	24,280,000	26,247,000	20,337,000
BU4021	Central Jail Bannu	192,768,000	200,420,000	199,662,000
BU4022	Reclamation & Probation Organization Bannu	3,408,000	2,906,000	2,742,000
CA4018	Sub Jails Charsadda	27,743,000	29,930,000	23,639,000
CA4019	Reclamation & Probation Organization Charsadda	2,056,000	1,701,000	1,437,000
BD5061	Reclamation & Probation Organization Bunner	1,229,000	1,331,000	1,283,000
BU4409	Borstal Institute Bannu	26,513,000	13,910,000	12,769,000
DP4167	Reclamation & Probation Organization Dir Upper	1,974,000	1,574,000	1,040,000
HR5063	Reclamation & Probation Organization Haripur	1,576,000	1,298,000	1,141,000
KK5070	Reclamation & Probation Organization Karak	1,514,000	1,590,000	1,283,000
LK4178	Reclamation & Probation Organization Lakki Marwat	1,546,000	1,240,000	1,030,000
MD4231	Reclamation & Probation Organization Malakand	2,057,000	1,565,000	1,233,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

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	1,194,000
PR5855	Lump Sum Allocation	200,000,000	175,000,000	194,000,000
CL4005	District Jails Chitral	34,855,000	38,042,000	32,778,000
DA4022	District Jail Lowar Dir	78,320,000	81,971,000	73,195,000
DI4057	Central Jail D I Khan	118,040,000	167,286,000	147,491,000
DI4059	Reclamation & Probation Organization DIKhan	4,517,000	3,012,000	2,772,000
DP4018	Sub Jail Dir Upper	20,979,000	23,770,000	21,004,000
DA4216	Reclamation & Probation Organization Dir Lower	2,313,000	2,058,000	1,553,000
HR4011	Central Jail Haripur	260,764,000	305,834,000	256,479,000
KD4014	Sub Jail Kohistan	34,490,000	22,625,000	22,306,000
KK4007	Central Prison Karak	59,855,000	86,628,000	83,036,000
KT4048	District Jail Kohat	65,067,000	78,895,000	74,571,000
KT4050	Reclamation & Probation Organization Kohat	3,963,000	3,466,000	3,158,000
LK4004	District Jail Lakki	49,494,000	55,235,000	58,091,000
MA4029	District Jail Mansehra	60,957,000	70,190,000	62,459,000
MA4030	Reclamation & Probation Organization Mansehra	2,396,000	2,683,000	2,515,000
MD4166	Lock Up Malakand	29,452,000	34,629,000	29,039,000
MR4037	Central Prison, Mardan	363,395,000	505,146,000	389,827,000
MR4038	Reclamation & Probation Organization Mardan	6,128,000	4,524,000	4,332,000
NR4018	Lock Ups Nowshera	42,277,000	51,033,000	48,059,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

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	71,731,000
PR4104	Central Jails Peshawar	374,114,000	389,169,000	406,022,000
PR4819	Works	10,000,000		10,000,000
PR4106	Directorate of Reclamation & Probation Peshawar	25,425,000	28,860,000	22,346,000
SU4017	Reclamation & Probation Organization Swabi	1,609,000	1,438,000	1,390,000
SU4016	Lock Ups Swabi	39,857,000	49,380,000	44,923,000
SW4049	District Jail Swat	31,936,000	41,208,000	37,391,000
SW4051	Reclamation & Probation Organization Swat	4,360,000	3,424,000	2,741,000
TK4003	Lock Ups Tank	16,986,000	17,529,000	15,289,000
BM5114	Reclamation and Probation Organization District Battagram	1,730,000	1,302,000	722,000
BU5176	Prison Management Information System Central Jails Bannu (Reg Act)	6,792,000	14,513,000	10,605,000
CL5148	Reclamation and Probation Organization District Chitral	1,895,000	1,930,000	1,458,000
HG5130	Reclamation and Probation Organization District Hangu	1,318,000	1,466,000	1,125,000
HR5149	Prison Management Information System Central Jails Haripur (Reg Act)	6,753,000	8,482,000	3,987,000
KD5111	Reclamation and Probation Organization District Kohistan	1,442,000	608,000	521,000
KT5178	Internment Center Kohat District Kohat	52,066,000	51,359,000	53,194,000
LK5127	Internment Center Lakki Marwat District Lakki Marwat	89,224,000	96,065,000	85,683,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

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	17,838,000
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)	7,486,000	8,692,000	8,940,000
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)	9,290,000	14,603,000	11,858,000
PR8039	SURPLUS POOL PESHAWAR	101,543,000	753,000	
SH5202	Reclamation and Probation Organization District Shangla	1,425,000	1,537,000	1,077,000
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	62,916,000	59,903,000	57,155,000
TK5174	Reclamation and Probation Organization District Tank	1,062,000	1,211,000	1,137,000
TOTAL		2,800,000,000	3,054,021,000	2,931,356,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,753,000,000</u>	<u>1,919,884,000</u>	<u>1,809,974,000</u>
A011	PAY	<u>888,443,000</u>	<u>775,648,000</u>	<u>737,231,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>163,680,000</u>	<u>136,218,000</u>	<u>165,790,000</u>
A01101	Basic Pay Of Officer	163,550,000	135,670,000	165,116,000
A01102	Personal pay	53,000	512,000	638,000
A01105	Qualification Pay	77,000	36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>724,763,000</u>	<u>639,430,000</u>	<u>571,441,000</u>
A01151	Basic Pay Other Staff	724,599,000	638,969,000	571,129,000
A01152	Personal pay	164,000	311,000	312,000
A01156	Pay of Contract Staff		150,000	
A012	ALLOWANCES	<u>864,557,000</u>	<u>1,144,236,000</u>	<u>1,072,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>848,321,000</u>	<u>1,129,891,000</u>	<u>1,062,036,000</u>
A01201	Senior Post Allowance	20,000	15,000	15,000
A01202	House Rent Allowance	98,629,000	79,277,000	83,668,000
A01203	Conveyance Allowance	90,730,000	91,054,000	92,223,000
A01205	Dearness Allowance		15,000	13,000
A01207	Washing Allowance	3,998,000	5,315,000	5,075,000
A01208	Dress Allowance	1,231,000	536,000	883,000
A0120D	Integrated Allowance	289,000	292,000	277,000
A0120E	Housing Subsidy Allowance	989,000	690,000	664,000
A0120K	Special Judicial Allowance		1,000	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	20,000
A0120R	Prison Allowance	160,431,000	413,063,000	405,704,000
A0120X	Adhoc Allowance - 2010		956,000	
A01210	Risk Allowance	5,000	33,000	29,000
A01217	Medical Allowance	76,048,000	66,955,000	70,401,000
A0121A	Ad - hoc Allowance - 2011		3,000	
A0121B	Health Professional Allowance	29,644,000	88,880,000	28,618,000
A0121M	Adhoc Relief Allowance - 2012		10,000	
A0121T	Adhoc Relief Allowance 2013	24,886,000	17,219,000	13,370,000
A0121W	Counter Terrorism Allowance		18,000	1,000
A0121Z	Adhoc Relief Allowance-2014		8,000	8,000
A01224	Entertainment Allowance	39,000	23,000	19,000
A01225	Instruction Allowance	148,000	200,000	245,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01226	Computer Allowance	2,031,000	2,942,000	1,777,000
A01227	Project allowance		18,000	23,000
A01228	Orderly Allowance	130,000	168,000	168,000
A01229	Special compensatory allowance	2,324,000		
A0122C	Adhoc Relief Allowance - 2015	17,624,000	13,098,000	9,770,000
A0122M	Adhoc Relief Allowance 2016	87,181,000	53,359,000	52,785,000
A0122N	Special Conveyance Allowance to Disabled Employees	73,000	1,441,000	484,000
A0122Y	Ad-hoc Relief Allowance 2017	84,483,000	77,009,000	73,054,000
A01233	Unattractive Area Allowance	7,751,000	8,141,000	14,975,000
A01234	Raining allowance	1,000		
A01236	Deputation Allowance	56,000	144,000	144,000
A01239	Special allowance		29,000	9,000
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	72,851,000
A0123P	Ad-hoc Relief Allowance 2019		72,735,000	65,554,000
A01241	Utility allowance for electricity		9,000	7,000
A01250	Incentive Allowance	1,000	41,000	34,000
A01252	Non Practising Allowance	18,301,000	1,379,000	691,000
A01260	Ration Allowance	38,300,000	33,142,000	32,173,000
A01261	Constabulary Allowance for Police Personnel	12,753,000	16,531,000	10,072,000
A01266	Disturbance Allowance		1,000	1,000
A01270	Other	391,000	1,012,000	26,230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>16,236,000</u>	<u>14,345,000</u>	<u>10,707,000</u>
A01273	Honoraria	1,000		1,000
A01274	Medical Charges	4,070,000	3,070,000	2,024,000
A01276	Outfit allowance	2,665,000	4,626,000	4,907,000
A01278	Leave Salary	8,387,000	5,587,000	3,775,000
A01284	Firewood Allowance	1,113,000	1,062,000	
A03	TOTAL OPERATING EXPENSES	<u>1,014,544,000</u>	<u>1,075,262,000</u>	<u>1,087,650,000</u>
A032	COMMUNICATIONS	<u>5,879,000</u>	<u>6,697,000</u>	<u>3,033,000</u>
A03201	Postage and Telegraph	1,225,000	1,293,000	760,000
A03202	Telephone and Trunk Call	4,654,000	5,404,000	2,273,000
A033	UTILITIES	<u>202,818,000</u>	<u>252,481,000</u>	<u>216,375,000</u>
A03301	Gas	27,396,000	31,075,000	28,903,000
A03302	Water	698,000	782,000	656,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	160,980,000	206,228,000	179,671,000
A03304	Hot and Cold Weather Charges	2,494,000	2,843,000	30,000
A03305	POL fore Generator	11,250,000	11,553,000	7,115,000
A034	OCCUPANCY COSTS	<u>4,066,000</u>	<u>3,886,000</u>	<u>3,833,000</u>
A03402	Rent for Office Building	3,834,000	3,612,000	3,617,000
A03404	Rent for other building	222,000	264,000	206,000
A03407	Rates and Taxes	10,000	10,000	10,000
A036	MOTOR VEHICLES	<u>2,000</u>		<u>2,000</u>
A03603	Registration	2,000		2,000
A038	TRAVEL & TRANSPORTATION	<u>18,983,000</u>	<u>26,684,000</u>	<u>11,475,000</u>
A03805	Travelling Allowance	15,705,000	22,086,000	9,132,000
A03806	Transportation of Goods	591,000	805,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,626,000	3,782,000	2,309,000
A03808	Conveyance Charges	11,000	11,000	9,000
A03809	CNG Charges (Govt)	50,000		1,000
A039	GENERAL	<u>782,796,000</u>	<u>785,514,000</u>	<u>852,932,000</u>
A03901	Stationery	3,120,000	3,708,000	2,184,000
A03902	Printing and Publication	851,000	966,000	417,000
A03905	Newspapers Periodicals and Books	62,000	3,253,000	75,000
A03906	Uniforms and Protective Clothing	2,260,000	2,260,000	38,545,000
A03907	Advertising & Publicity	4,574,000	4,033,000	1,370,000
A03917	Law Charges	200,000	100,000	73,000
A03919	Payments to Other for Service Rendered		1,000	
A03936	Foreign/Inland Training Course Fee	251,000		2,000
A03970	Others	771,478,000	771,193,000	810,266,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,044,000</u>	<u>8,566,000</u>	<u>9,077,000</u>
A041	PENSION	<u>8,044,000</u>	<u>8,566,000</u>	<u>9,077,000</u>
A04101	Pension		26,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	8,044,000	8,535,000	9,077,000
A04117	Medical Allowance to Civil Pensioners		5,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>16,000</u>	<u>22,100,000</u>	<u>3,429,000</u>
A052	GRANTS-DOMESTIC	<u>16,000</u>	<u>22,100,000</u>	<u>3,429,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	14,000	16,600,000	953,000
A05224	Assistance package for families of Government empl		2,200,000	
A05270	To Others	2,000	3,300,000	2,476,000
A09	TOTAL PHYSICAL ASSETS	<u>10,466,000</u>	<u>13,376,000</u>	<u>8,619,000</u>
A092	COMPUTER EQUIPMENT	<u>62,000</u>	<u>159,000</u>	<u>7,000</u>
A09201	Hardware	62,000	9,000	7,000
A09203	I.T. Equipment		150,000	
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,050,000</u>	<u>3,505,000</u>
A09501	Transport	2,000	2,050,000	3,505,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,731,000</u>	<u>9,744,000</u>	<u>4,626,000</u>
A09601	Plant and Machinery	8,731,000	9,744,000	4,626,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,067,000</u>	<u>613,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	1,067,000	613,000	2,000
A098	PURCHASE OF OTHER ASSETS	<u>604,000</u>	<u>810,000</u>	<u>479,000</u>
A09899	Others	604,000	810,000	479,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,930,000</u>	<u>14,833,000</u>	<u>12,607,000</u>
A130	TRANSPORT	<u>683,000</u>	<u>971,000</u>	<u>313,000</u>
A13001	Transport	683,000	971,000	313,000

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JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>2,626,000</u>	<u>3,289,000</u>	<u>1,995,000</u>
A13101	Machinery and Equipment	2,626,000	3,289,000	1,995,000
A132	FURNITURE AND FIXTURE	<u>567,000</u>	<u>637,000</u>	<u>250,000</u>
A13201	Furniture and Fixture	567,000	637,000	250,000
A133	BUILDINGS AND STRUCTURE	<u>10,029,000</u>	<u>9,901,000</u>	<u>10,037,000</u>
A13301	Office Buildings	1,000		1,000
A13303	Other Buildings	10,028,000	9,901,000	10,036,000
A137	COMPUTER EQUIPMENT	<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
A13701	Hardware	15,000	20,000	7,000
A13702	Software	10,000	15,000	5,000
NET TOTAL		2,800,000,000	3,054,021,000	2,931,356,000

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JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	393			393	51,950,000
04	7			7	743,000
05	31			31	5,298,000
06	50			50	9,545,000
07	2749			2749	373,376,000
08	4			4	732,000
09	298			298	55,128,000
11	189			189	37,209,000
12	79			79	17,497,000
14	73			73	19,651,000
16	283			283	83,920,000
17	130			130	58,473,000
18	23			23	12,320,000
19	10			10	8,597,000
20	1			1	1,521,000
(Martyred)	1			1	285,000
TOTAL	4321			4321	736,245,000

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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						
AD4242	District Jail Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,023,000</u>	<u>49,882,000</u>	<u>88,841,000</u>
A011	TOTAL PAY		125	127	<u>32,793,000</u>	<u>21,279,000</u>	<u>24,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	10	<u>8,099,000</u>	<u>3,754,000</u>	<u>6,191,000</u>
A01101	Total Basic Pay Of Officer		7	10	<u>8,046,000</u>	<u>3,600,000</u>	<u>5,915,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	998,000		763,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	686,000		800,000
M033	Medical Officer	(BPS-17)	1	1	964,000		900,000
P096	Psychologist	(BPS-17)	1	1	546,000		702,000
A177	Assistant Superintendent of Jail	(BPS-16)		4			1,600,000
C082	Computer Operator	(BPS-16)	1	1	437,000		450,000
L160	Lady Assistant Superintendent of Jail	(BPS-16)		1			700,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	2		4,415,000		
A01102	Personal pay				53,000	154,000	276,000
A011-2	TOTAL PAY OF OTHER STAFF		118	117	<u>24,694,000</u>	<u>17,525,000</u>	<u>18,300,000</u>
A01151	Total Basic Pay Other Staff		118	117	<u>24,682,000</u>	<u>17,500,000</u>	<u>18,236,000</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	1	275,000		336,000
T012	Technician	(BPS-14)	1	1	416,000		500,000
J091	Junior Technician	(BPS-12)	2	2	447,000		546,000
C041	Chief Head Warder	(BPS-11)		1			322,000
J013	Junior Clerk	(BPS-11)	2	2	324,000		400,000

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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						
AD4242	District Jail Abbottabad						
C041	Chief Head Warder	(BPS-09)	1		269,000		
H043	Head Warder	(BPS-09)		8			2,650,000
F011	Female Warder	(BPS-07)		3			612,000
H043	Head Warder	(BPS-07)	8		2,222,000		
W007	Warder	(BPS-07)		88			10,620,000
R028	Religious Teacher	(BPS-06)	1	1	341,000		404,000
F011	Female Warder	(BPS-05)	3		508,000		
P279	Photostate Machine Operator	(BPS-05)	1	1	123,000		150,000
T049	Tubewell Operator	(BPS-05)	1	1	127,000		154,000
W007	Warder	(BPS-05)	88		17,744,000		
B116	Bakers	(BPS-03)		1			220,000
C095	Cook	(BPS-03)		1			220,000
E119	Executioner	(BPS-03)	1	1	121,000		220,000
M010	Mali	(BPS-03)	1	1	238,000		282,000
S162	Sweeper	(BPS-03)	4	4	872,000		600,000
A01152	Personal pay				12,000	25,000	64,000
A012	TOTAL ALLOWANCES				<u>18,230,000</u>	<u>28,603,000</u>	<u>64,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,991,000</u>	<u>28,205,000</u>	<u>63,492,000</u>
A01202	House Rent Allowance				1,730,000	1,730,000	13,516,000
A01203	Conveyance Allowance				2,221,000	2,221,000	5,356,000
A01207	Washing Allowance				8,000	170,000	268,000
A01208	Dress Allowance				9,000	9,000	454,000
A0120R	Prison Allowance				2,606,000	12,400,000	21,214,000
A01217	Medical Allowance				1,527,000	1,844,000	3,316,000
A0121B	Health Professional Allowance				500,000	754,000	1,514,000
A0121T	Adhoc Relief Allowance 2013				441,000	354,000	700,000
A01226	Computer Allowance				9,000	18,000	155,000
A0122C	Adhoc Relief Allowance - 2015				152,000	240,000	936,000
A0122M	Adhoc Relief Allowance 2016				1,853,000	1,453,000	2,026,000

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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					
AD4242 District Jail Abbottabad					
A0122Y Ad-hoc Relief Allowance 2017			2,394,000	2,000,000	3,622,000
A01233 Unattractive Area Allowance				<u>5,000</u>	<u>1,340,000</u>
001 Unattractive Area Allowance				5,000	1,340,000
A0123G Ad-hoc Relief Allowance-2018			3,517,000	2,000,000	3,632,000
A0123P Ad-hoc Relief Allowance 2019				1,677,000	3,054,000
A01252 Non Practising Allowance			1,000		61,000
A01260 Ration Allowance			850,000	1,000,000	1,758,000
A01261 Constabulary Allowance for Police Personnel			173,000	330,000	570,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>239,000</u>	<u>398,000</u>	<u>858,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>15,000</u>	<u>26,000</u>
001 Medical Charges			10,000	15,000	26,000
A01276 Outfit allowance			29,000	237,000	444,000
A01278 Leave Salary			<u>200,000</u>	<u>146,000</u>	<u>388,000</u>
001 Leave Salary			200,000	146,000	388,000
A03 TOTAL OPERATING EXPENSES			<u>19,456,000</u>	<u>19,001,000</u>	<u>37,496,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>195,000</u>	<u>262,000</u>
A03201 Postage and Telegraph			10,000	20,000	30,000
A03202 Telephone and Trunk Call			110,000	175,000	232,000
A033 TOTAL UTILITIES			<u>6,231,000</u>	<u>6,620,000</u>	<u>10,654,000</u>
A03301 Gas			3,000,000	3,000,000	3,842,000
A03303 Electricity			<u>3,031,000</u>	<u>3,500,000</u>	<u>6,660,000</u>
001 Electricity			3,031,000	3,500,000	6,660,000
A03305 POL fore Generator			200,000	120,000	152,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>600,000</u>	<u>536,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>534,000</u>
001 Travelling Allowance			500,000	600,000	534,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			<u>12,604,000</u>	<u>11,586,000</u>	<u>26,044,000</u>
A03901 Stationery			<u>31,000</u>	<u>35,000</u>	<u>52,000</u>
001 Stationery			31,000	35,000	52,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>16,000</u>
001 Printing and publication			10,000	10,000	16,000
A03905 Newspapers Periodicals and Books			4,000		2,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>131,000</u>	<u>178,000</u>
001 Advertising and Publicity			120,000	131,000	178,000
A03970 Others			<u>12,439,000</u>	<u>11,410,000</u>	<u>25,796,000</u>
001 Others					13,396,000
002 Other Contingencies			52,000	110,000	100,000
020 Dietary Charges			11,987,000	10,100,000	11,900,000
021 Hospital Charges			400,000	400,000	400,000
022 Purchase of Raw Material.				800,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>402,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>402,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		402,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>395,000</u>	<u>1,039,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>394,000</u>	<u>1,039,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>394,000</u>	<u>1,039,000</u>	<u>1,000</u>
001 Plant and Machinery			394,000	1,039,000	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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
AD4242 District Jail Abbottabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>70,000</u>	<u>108,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>70,000</u>	<u>106,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>70,000</u>	<u>106,000</u>
001 Machinery and Equipment			20,000	70,000	106,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>2,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>2,000</u>
001 Other Buildings.			1,000		2,000
District Jail Abbottabad			71,096,000	69,992,000	126,851,000

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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						
BD4108	District Jail Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,465,000</u>	<u>51,467,000</u>	<u>92,653,000</u>
A011	TOTAL PAY		<u>121</u>	<u>122</u>	<u>21,607,000</u>	<u>21,300,000</u>	<u>27,487,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>9</u>	<u>3,025,000</u>	<u>3,000,000</u>	<u>4,297,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>9</u>	<u>3,025,000</u>	<u>3,000,000</u>	<u>4,297,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	914,000		763,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	426,000		724,000
M033	Medical Officer	(BPS-17)	1	1	345,000		594,000
A057	Assistant	(BPS-16)	1	1	238,000		408,000
A177	Assistant Superintendent of Jail	(BPS-16)		4			1,264,000
C082	Computer Operator	(BPS-16)	1	1	322,000		544,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	2		780,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>114</u>	<u>113</u>	<u>18,582,000</u>	<u>18,300,000</u>	<u>23,190,000</u>
A01151	Total Basic Pay Other Staff		<u>114</u>	<u>113</u>	<u>18,575,000</u>	<u>18,300,000</u>	<u>23,190,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	2		392,000		
S035	Senior Clerk	(BPS-14)	1	1	256,000		470,000
J091	Junior Technician	(BPS-12)	2	2	386,000		712,000
C041	Chief Head Warder	(BPS-11)		1			666,000
J013	Junior Clerk	(BPS-11)	2	2	384,000		706,000
C041	Chief Head Warder	(BPS-09)	1		370,000		
H043	Head Warder	(BPS-09)		8			2,744,000
H284	Head Warder (Female)	(BPS-09)		2			688,000
F011	Female Warder	(BPS-07)		5			1,376,000
H043	Head Warder	(BPS-07)	8		1,508,000		

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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						
BD4108	District Jail Buner						
H284	Head Warder (Female)	(BPS-07)	2		378,000		
W007	Warder	(BPS-07)		84			13,580,000
R028	Religious Teacher	(BPS-06)	1	1	248,000		448,000
F011	Female Warder	(BPS-05)	5		756,000		
W007	Warder	(BPS-05)	84		13,025,000		
B116	Bakers	(BPS-03)		1			220,000
C095	Cook	(BPS-03)	2	2	250,000		454,000
M010	Mali	(BPS-03)	1	1	126,000		230,000
S162	Sweeper	(BPS-03)	3	3	496,000		896,000
A01152	Personal pay				7,000		
A012	TOTAL ALLOWANCES				<u>22,858,000</u>	<u>30,167,000</u>	<u>65,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,567,000</u>	<u>29,823,000</u>	<u>64,728,000</u>
A01202	House Rent Allowance				2,162,000	2,000,000	4,038,000
A01203	Conveyance Allowance				2,561,000	2,401,000	4,470,000
A01207	Washing Allowance				160,000	160,000	298,000
A01208	Dress Allowance				22,000	9,000	14,000
A0120R	Prison Allowance				5,050,000	11,500,000	21,318,000
A01217	Medical Allowance				2,656,000	2,400,000	8,460,000
A0121B	Health Professional Allowance				200,000	240,000	480,000
A0121T	Adhoc Relief Allowance 2013				522,000	400,000	704,000
A01226	Computer Allowance				19,000	18,000	36,000
A0122C	Adhoc Relief Allowance - 2015				423,000	325,000	486,000
A0122M	Adhoc Relief Allowance 2016				1,589,000	1,500,000	2,878,000
A0122Y	Ad-hoc Relief Allowance 2017				2,118,000	2,050,000	3,712,000
A01233	Unattractive Area Allowance				<u>1,380,000</u>	<u>1,320,000</u>	<u>7,394,000</u>
001	Unattractive Area Allowance				1,380,000	1,320,000	7,394,000
A0123G	Ad-hoc Relief Allowance-2018				2,254,000	2,050,000	3,740,000
A0123P	Ad-hoc Relief Allowance 2019					2,050,000	4,220,000
A01252	Non Practising Allowance				1,000		
A01260	Ration Allowance				1,100,000	1,050,000	1,882,000
A01261	Constabulary Allowance for Police Personnel				350,000	350,000	598,000

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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					
BD4108 District Jail Buner					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>291,000</u>	<u>344,000</u>	<u>438,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>80,000</u>	<u>60,000</u>
001 Medical Charges			100,000	80,000	60,000
A01276 Outfit allowance			65,000	204,000	376,000
A01278 Leave Salary			<u>126,000</u>	<u>60,000</u>	<u>2,000</u>
001 Leave Salary			126,000	60,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>26,846,000</u>	<u>26,647,000</u>	<u>60,433,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>87,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			17,000	17,000	26,000
A03202 Telephone and Trunk Call			68,000	70,000	76,000
A033 TOTAL UTILITIES			<u>5,427,000</u>	<u>5,427,000</u>	<u>8,983,000</u>
A03303 Electricity			<u>4,827,000</u>	<u>4,827,000</u>	<u>8,964,000</u>
001 Electricity			4,827,000	4,827,000	8,964,000
A03304 Hot and Cold Weather Charges			300,000	300,000	1,000
A03305 POL fore Generator			300,000	300,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>536,000</u>	<u>535,000</u>	<u>404,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	500,000	400,000
A03806 Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>2,000</u>
001 Transportation of Goods			35,000	35,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		2,000
A039 TOTAL GENERAL			<u>20,798,000</u>	<u>20,598,000</u>	<u>50,944,000</u>
A03901 Stationery			<u>48,000</u>	<u>48,000</u>	<u>56,000</u>
001 Stationery			48,000	48,000	56,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>250,000</u>	<u>262,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BD4108 District Jail Buner					
001 Advertising and Publicity			400,000	250,000	262,000
A03970 Others			<u>20,350,000</u>	<u>20,300,000</u>	<u>50,626,000</u>
001 Others					30,276,000
002 Other Contingencies			200,000	150,000	200,000
020 Dietary Charges			20,000,000	20,000,000	20,000,000
021 Hospital Charges			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>2,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>105,000</u>	<u>110,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>105,000</u>	<u>110,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>105,000</u>	<u>110,000</u>	<u>1,000</u>
001 Plant and Machinery			105,000	110,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>300,000</u>	<u>130,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Machinery and Equipment			100,000	100,000	120,000

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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					
BD4108 District Jail Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			10,000		2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>200,000</u>	<u>8,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>8,000</u>
001 Other Buildings.			1,000	200,000	8,000
District Jail Buner			71,529,000	78,524,000	153,221,000

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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						
BM4009	Sub Jail Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,241,000</u>	<u>20,426,000</u>	<u>15,770,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>8,858,000</u>	<u>8,546,000</u>	<u>6,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>5</u>	<u>1,630,000</u>	<u>1,318,000</u>	<u>997,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>5</u>	<u>1,630,000</u>	<u>1,318,000</u>	<u>997,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	750,000		349,000
M033	Medical Officer	(BPS-17)	1	1	342,000		168,000
A177	Assistant Superintendent of Jail	(BPS-16)		2			350,000
C082	Computer Operator	(BPS-16)	1	1	269,000		130,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		269,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>35</u>	<u>7,228,000</u>	<u>7,228,000</u>	<u>5,522,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>35</u>	<u>7,228,000</u>	<u>7,228,000</u>	<u>5,522,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1		213,000		
J091	Junior Technician	(BPS-12)	2	2	439,000		351,000
C041	Chief Head Warder	(BPS-11)		1			332,000
J013	Junior Clerk	(BPS-11)	1	1	334,000		263,000
C041	Chief Head Warder	(BPS-09)	1		426,000		
H043	Head Warder	(BPS-09)		2			508,000
F011	Female Warder	(BPS-07)		2			366,000
H043	Head Warder	(BPS-07)	2		650,000		
W007	Warder	(BPS-07)		24			3,249,000
R028	Religious Teacher	(BPS-06)	1	1	224,000		176,000
F011	Female Warder	(BPS-05)	2		467,000		
W007	Warder	(BPS-05)	24		4,122,000		

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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					
BM4009	Sub Jail Battagram					
S162	Sweeper (BPS-03)	2	2	353,000		277,000
A012	TOTAL ALLOWANCES			<u>10,383,000</u>	<u>11,880,000</u>	<u>9,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,023,000</u>	<u>11,799,000</u>	<u>9,148,000</u>
A01202	House Rent Allowance			561,000	561,000	445,000
A01203	Conveyance Allowance			1,260,000	1,260,000	853,000
A01207	Washing Allowance			51,000	51,000	49,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120R	Prison Allowance			2,066,000	4,856,000	3,696,000
A01217	Medical Allowance			773,000	773,000	603,000
A0121B	Health Professional Allowance			673,000	180,000	120,000
A0121T	Adhoc Relief Allowance 2013			420,000	144,000	125,000
A01226	Computer Allowance			19,000	19,000	18,000
A0122C	Adhoc Relief Allowance - 2015			117,000	117,000	84,000
A0122M	Adhoc Relief Allowance 2016			732,000	537,000	463,000
A0122Y	Ad-hoc Relief Allowance 2017			872,000	759,000	614,000
A01233	Unattractive Area Allowance			<u>700,000</u>	<u>512,000</u>	<u>419,000</u>
001	Unattractive Area Allowance			700,000	512,000	419,000
A0123G	Ad-hoc Relief Allowance-2018			917,000	760,000	613,000
A0123P	Ad-hoc Relief Allowance 2019				726,000	609,000
A01241	Utility allowance for electricity				9,000	7,000
A01252	Non Practising Allowance			288,000		
A01260	Ration Allowance			420,000	420,000	325,000
A01261	Constabulary Allowance for Police Personnel			150,000	111,000	101,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>81,000</u>	<u>103,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>30,000</u>
001	Medical Charges			100,000		30,000
A01276	Outfit allowance			45,000	81,000	72,000
A01278	Leave Salary			<u>215,000</u>		<u>1,000</u>
001	Leave Salary			215,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>4,887,000</u>	<u>5,572,000</u>	<u>4,542,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>45,000</u>	<u>31,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BM4009 Sub Jail Battagram					
A03201 Postage and Telegraph			15,000	15,000	11,000
A03202 Telephone and Trunk Call			36,000	30,000	20,000
A033 TOTAL UTILITIES			<u>324,000</u>	<u>442,000</u>	<u>210,000</u>
A03303 Electricity			<u>124,000</u>	<u>72,000</u>	<u>17,000</u>
001 Electricity			124,000	72,000	17,000
A03304 Hot and Cold Weather Charges			50,000	120,000	1,000
A03305 POL fore Generator			150,000	250,000	192,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>126,000</u>	<u>165,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>140,000</u>	<u>70,000</u>
001 Travelling Allowance			100,000	140,000	70,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001 Transportation of Goods			25,000	25,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>4,386,000</u>	<u>4,920,000</u>	<u>4,229,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>13,000</u>
001 Stationery			30,000	30,000	13,000
A03907 Advertising & Publicity			<u>216,000</u>	<u>160,000</u>	<u>76,000</u>
001 Advertising and Publicity			216,000	160,000	76,000
A03970 Others			<u>4,140,000</u>	<u>4,730,000</u>	<u>4,140,000</u>
002 Other Contingencies			40,000	80,000	40,000
020 Dietary Charges			4,000,000	4,500,000	4,000,000
021 Hospital Charges			100,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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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					
BM4009 Sub Jail Battagram					
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 Plant and Machinery			120,000	120,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>129,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Machinery and Equipment			15,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	15,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>99,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>99,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	99,000	1,000
Sub Jail Battagram			24,280,000	26,247,000	20,337,000

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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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>113,596,000</u>	<u>129,290,000</u>	<u>123,814,000</u>
A011	TOTAL PAY		<u>262</u>	<u>269</u>	<u>43,718,000</u>	<u>50,828,000</u>	<u>53,296,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>23</u>	<u>7,053,000</u>	<u>5,484,000</u>	<u>7,257,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>23</u>	<u>7,053,000</u>	<u>5,484,000</u>	<u>7,257,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	762,000		673,000
S213	Senior Medical Officer	(BPS-18)	1	1	520,000		465,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	512,000		454,000
D123	Deputy Superintendent Jail	(BPS-17)	1	2	512,000		910,000
M033	Medical Officer	(BPS-17)	1	1	632,000		556,000
P096	Psychologist	(BPS-17)	1	1	512,000		454,000
W023	Woman Medical Officer	(BPS-17)	1	1	512,000		454,000
A057	Assistant	(BPS-16)	2	2	642,000		570,000
A177	Assistant Superintendent of Jail	(BPS-16)		8			1,346,000
C082	Computer Operator	(BPS-16)	3	3	304,000		292,000
F010	Female Nurse	(BPS-16)	1	1	979,000		848,000
S065	Senior Technician	(BPS-16)	1	1	262,000		235,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	3		904,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>245</u>	<u>246</u>	<u>36,665,000</u>	<u>45,344,000</u>	<u>46,039,000</u>
A01151	Total Basic Pay Other Staff		<u>245</u>	<u>246</u>	<u>36,637,000</u>	<u>45,310,000</u>	<u>46,015,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	5		1,042,000		
S035	Senior Clerk	(BPS-14)	4	4	1,146,000		1,468,000
T012	Technician	(BPS-14)	1	1	316,000		404,000
J091	Junior Technician	(BPS-12)	3	3	1,000,000		1,272,000

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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					
C041	Chief Head Warder (BPS-11)		3			954,000
C373	Chief Head Warder (Female) (BPS-11)		1			243,000
D109	Drill Instructor (BPS-11)		1			110,000
G005	Gate Keeper (BPS-11)		3			330,000
J013	Junior Clerk (BPS-11)	2	2	504,000		643,000
C041	Chief Head Warder (BPS-09)	3		750,000		
C373	Chief Head Warder (Female) (BPS-09)	1		190,000		
H043	Head Warder (BPS-09)		17			3,260,000
H284	Head Warder (Female) (BPS-09)		1			390,000
L012	Lady Health Visitor (BPS-09)	1	1	490,000		619,000
S067	Senior Vernicular Teacher (BPS-08)	1	1	190,000		243,000
F011	Female Warder (BPS-07)		6			1,427,000
H043	Head Warder (BPS-07)	17		2,546,000		
H284	Head Warder (Female) (BPS-07)	1		308,000		
W007	Warder (BPS-07)		172			28,954,000
D112	Driver (BPS-06)	2	2	376,000		479,000
J028	Junior Vernicular Teacher (BPS-06)	1	1	248,000		314,000
R028	Religious Teacher (BPS-06)	1	1	368,000		465,000
C012	Carpenter (BPS-05)	1	1	308,000		389,000
F011	Female Warder (BPS-05)	6		1,123,000		
W007	Warder (BPS-05)	172		22,645,000		
W035	Weaving Master (BPS-05)	1	1	188,000		239,000
B009	Barber (BPS-03)		1			110,000
B116	Bakers (BPS-03)		1			110,000
D060	Dhobi (BPS-03)		2			220,000
E029	Engine Man (BPS-03)	1	1	246,000		311,000
G005	Gate Keeper (BPS-03)	2		250,000		

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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
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						
M010	Mali	(BPS-03)	1	1	186,000		236,000
S162	Sweeper	(BPS-03)	18	18	2,217,000		2,825,000
A01152	Personal pay				28,000	34,000	24,000
A012	TOTAL ALLOWANCES				<u>69,878,000</u>	<u>78,462,000</u>	<u>70,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>68,958,000</u>	<u>77,698,000</u>	<u>69,953,000</u>
A01202	House Rent Allowance				3,450,000	4,415,000	4,444,000
A01203	Conveyance Allowance				4,200,000	5,640,000	5,675,000
A01207	Washing Allowance				300,000	409,000	385,000
A01208	Dress Allowance				300,000	34,000	34,000
A0120R	Prison Allowance				9,450,000	30,195,000	28,544,000
A01210	Risk Allowance				<u>5,000</u>		
001	Risk Allowance				5,000		
A01217	Medical Allowance				4,000,000	4,563,000	4,485,000
A0121A	Ad - hoc Allowance - 2011					1,000	
A0121B	Health Professional Allowance				1,358,000	2,211,000	2,164,000
A0121T	Adhoc Relief Allowance 2013				1,000,000	1,173,000	1,100,000
A01226	Computer Allowance				32,000	54,000	54,000
A01229	Special compensatory allowance				7,000		
A0122C	Adhoc Relief Allowance - 2015				800,000	814,000	739,000
A0122M	Adhoc Relief Allowance 2016				32,150,000	3,937,000	3,890,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000		
A0122Y	Ad-hoc Relief Allowance 2017				4,204,000	5,125,000	5,213,000
A0123G	Ad-hoc Relief Allowance-2018				4,509,000	5,112,000	5,200,000
A0123P	Ad-hoc Relief Allowance 2019					6,763,000	4,838,000
A01252	Non Practising Allowance				1,000	51,000	36,000
A01260	Ration Allowance				2,400,000	2,390,000	2,392,000
A01261	Constabulary Allowance for Police Personnel				680,000	4,711,000	760,000
A01270	Other				<u>100,000</u>	<u>100,000</u>	
089	M.Phil Allowance				100,000	100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>920,000</u>	<u>764,000</u>	<u>565,000</u>
A01274	Medical Charges				<u>200,000</u>	<u>200,000</u>	<u>30,000</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
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					
001 Medical Charges			200,000	200,000	30,000
A01276 Outfit allowance			500,000	330,000	324,000
A01278 Leave Salary			<u>220,000</u>	<u>234,000</u>	<u>211,000</u>
001 Leave Salary			220,000	234,000	211,000
A03 TOTAL OPERATING EXPENSES			<u>77,663,000</u>	<u>66,700,000</u>	<u>75,368,000</u>
A032 TOTAL COMMUNICATIONS			<u>207,000</u>	<u>187,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			80,000	60,000	32,000
A03202 Telephone and Trunk Call			127,000	127,000	50,000
A033 TOTAL UTILITIES			<u>15,153,000</u>	<u>13,853,000</u>	<u>13,427,000</u>
A03303 Electricity			<u>15,000,000</u>	<u>13,800,000</u>	<u>13,425,000</u>
001 Electricity			15,000,000	13,800,000	13,425,000
A03305 POL fore Generator			153,000	53,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>831,000</u>	<u>1,150,000</u>	<u>592,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,000,000</u>	<u>506,000</u>
001 Travelling Allowance			800,000	1,000,000	506,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>120,000</u>	<u>85,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	120,000	85,000
A039 TOTAL GENERAL			<u>61,472,000</u>	<u>51,510,000</u>	<u>61,267,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Stationery			120,000	120,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>41,000</u>
001 Printing and publication			100,000	100,000	41,000
A03907 Advertising & Publicity			<u>170,000</u>	<u>170,000</u>	<u>94,000</u>
001 Advertising and Publicity			170,000	170,000	94,000
A03970 Others			<u>61,082,000</u>	<u>51,120,000</u>	<u>61,082,000</u>
002 Other Contingencies			82,000	120,000	82,000

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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
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					
020 Dietary Charges			60,000,000	50,000,000	60,000,000
021 Hospital Charges			1,000,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>270,000</u>	<u>292,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>270,000</u>	<u>292,000</u>
A04114 Superannuation Encashment of L.P.R			100,000	270,000	292,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,250,000</u>	<u>1,260,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Plant and Machinery			1,200,000	1,200,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>50,000</u>	<u>60,000</u>	<u>19,000</u>
A09899 Others			<u>50,000</u>	<u>60,000</u>	<u>19,000</u>
001 Others			50,000	60,000	19,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>158,000</u>	<u>1,000,000</u>	<u>167,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>200,000</u>	<u>51,000</u>
A13001 Transport			<u>1,000</u>	<u>200,000</u>	<u>51,000</u>
001 Transport			1,000	200,000	51,000

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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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>106,000</u>	<u>150,000</u>	<u>113,000</u>
A13101 Machinery and Equipment			<u>106,000</u>	<u>150,000</u>	<u>113,000</u>
001 Machinery and Equipment			106,000	150,000	113,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	50,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	600,000	1,000
Central Jail Bannu			192,768,000	200,420,000	199,662,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
CA4018	Sub Jails Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,491,000</u>	<u>26,175,000</u>	<u>20,427,000</u>
A011	TOTAL PAY		61	63	<u>12,361,000</u>	<u>12,361,000</u>	<u>8,762,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,807,000</u>	<u>1,807,000</u>	<u>1,311,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>1,807,000</u>	<u>1,807,000</u>	<u>1,311,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	754,000		575,000
M033	Medical Officer	(BPS-17)	1	1	398,000		311,000
A177	Assistant Superintendent of Jail	(BPS-16)		2			300,000
C082	Computer Operator	(BPS-16)	1	1	154,000		125,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		501,000		
A011-2	TOTAL PAY OF OTHER STAFF		57	58	<u>10,554,000</u>	<u>10,554,000</u>	<u>7,451,000</u>
A01151	Total Basic Pay Other Staff		57	58	<u>10,554,000</u>	<u>10,554,000</u>	<u>7,451,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1		190,000		
S035	Senior Clerk	(BPS-14)	1	1	200,000		144,000
J091	Junior Technician	(BPS-12)	2	2	566,000		397,000
C041	Chief Head Warder	(BPS-11)		1			144,000
J013	Junior Clerk	(BPS-11)	1	1	213,000		150,000
C041	Chief Head Warder	(BPS-09)	1		205,000		
H043	Head Warder	(BPS-09)		3			628,000
F011	Female Warder	(BPS-07)		3			391,000
H043	Head Warder	(BPS-07)	3		909,000		
W007	Warder	(BPS-07)		40			4,770,000
R028	Religious Teacher	(BPS-06)	1	1	268,000		185,000
E019	Electrician	(BPS-05)	1	1	127,000		90,000

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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						
CA4018	Sub Jails Charsadda						
F011	Female Warder	(BPS-05)	3		562,000		
W007	Warder	(BPS-05)	40		6,837,000		
B116	Bakers	(BPS-03)		1			110,000
C095	Cook	(BPS-03)		1			110,000
P047	Plumber	(BPS-03)	1	1	118,000		83,000
S162	Sweeper	(BPS-03)	2	2	359,000		249,000
A012	TOTAL ALLOWANCES				<u>10,130,000</u>	<u>13,814,000</u>	<u>11,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,990,000</u>	<u>13,717,000</u>	<u>11,542,000</u>
A01202	House Rent Allowance				1,100,000	1,100,000	817,000
A01203	Conveyance Allowance				1,219,000	1,219,000	1,082,000
A01207	Washing Allowance				61,000	61,000	63,000
A01208	Dress Allowance				5,000	5,000	4,000
A0120R	Prison Allowance				2,320,000	5,400,000	4,802,000
A01217	Medical Allowance				903,000	903,000	751,000
A0121B	Health Professional Allowance				121,000	121,000	40,000
A0121T	Adhoc Relief Allowance 2013				372,000	372,000	159,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000
A01226	Computer Allowance				9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				316,000	938,000	106,000
A0122M	Adhoc Relief Allowance 2016				681,000	681,000	644,000
A0122Y	Ad-hoc Relief Allowance 2017				1,006,000	1,006,000	846,000
A0123G	Ad-hoc Relief Allowance-2018				1,317,000	666,000	846,000
A0123P	Ad-hoc Relief Allowance 2019					666,000	809,000
A01260	Ration Allowance				420,000	420,000	420,000
A01261	Constabulary Allowance for Police Personnel				140,000	140,000	134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>140,000</u>	<u>97,000</u>	<u>123,000</u>
A01274	Medical Charges				<u>100,000</u>		<u>30,000</u>
001	Medical Charges				100,000		30,000
A01276	Outfit allowance				30,000	97,000	92,000
A01278	Leave Salary				<u>10,000</u>		<u>1,000</u>
001	Leave Salary				10,000		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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
CA4018 Sub Jails Charsadda					
A03 TOTAL OPERATING EXPENSES			<u>4,885,000</u>	<u>3,742,000</u>	<u>3,200,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>105,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			10,000	15,000	2,000
A03202 Telephone and Trunk Call			60,000	90,000	49,000
A033 TOTAL UTILITIES			<u>2,258,000</u>	<u>1,185,000</u>	<u>968,000</u>
A03301 Gas			1,066,000	460,000	343,000
A03303 Electricity			<u>1,177,000</u>	<u>700,000</u>	<u>614,000</u>
001 Electricity			1,177,000	700,000	614,000
A03305 POL fore Generator			15,000	25,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>250,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>132,000</u>
001 Travelling Allowance			250,000	250,000	132,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000		1,000
A039 TOTAL GENERAL			<u>2,302,000</u>	<u>2,202,000</u>	<u>2,048,000</u>
A03901 Stationery			<u>95,000</u>	<u>95,000</u>	<u>7,000</u>
001 Stationery			95,000	95,000	7,000
A03907 Advertising & Publicity			<u>168,000</u>	<u>68,000</u>	<u>2,000</u>
001 Advertising and Publicity			168,000	68,000	2,000
A03970 Others			<u>2,039,000</u>	<u>2,039,000</u>	<u>2,039,000</u>
002 Other Contingencies			30,000	30,000	30,000
020 Dietary Charges			2,000,000	2,000,000	2,000,000
021 Hospital Charges			9,000	9,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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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					
CA4018 Sub Jails Charsadda					
A09 TOTAL PHYSICAL ASSETS			<u>352,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>352,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>352,000</u>		<u>1,000</u>
001 Plant and Machinery			352,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>13,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>9,000</u>
001 Machinery and Equipment			13,000	13,000	9,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Sub Jails Charsadda			27,743,000	29,930,000	23,639,000

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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					
BU4409	Borstal Institute Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,271,000</u>	<u>13,765,000</u>	<u>12,702,000</u>
A011	TOTAL PAY	41	41	<u>10,823,000</u>	<u>5,199,000</u>	<u>5,462,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	8	<u>3,558,000</u>	<u>1,619,000</u>	<u>1,899,000</u>
A01101	Total Basic Pay Of Officer	7	8	<u>3,558,000</u>	<u>1,619,000</u>	<u>1,899,000</u>
D123	Deputy Superintendent Jail (BPS-17)	1	1	478,000		236,000
M033	Medical Officer (BPS-17)	1	1	632,000		307,000
P096	Psychologist (BPS-17)	1	1	632,000		307,000
A177	Assistant Superintendent of Jail (BPS-16)		2			400,000
C082	Computer Operator (BPS-16)	1	1	382,000		187,000
L033	Librarian (BPS-16)	1	1	478,000		231,000
S381	Senior English Teacher / Principal (BPS-16)	1	1	478,000		231,000
S449	Senior Assistant Superintendent of Jail (BPS-16)	1		478,000		
A011-2	TOTAL PAY OF OTHER STAFF	34	33	<u>7,265,000</u>	<u>3,580,000</u>	<u>3,563,000</u>
A01151	Total Basic Pay Other Staff	34	33	<u>7,265,000</u>	<u>3,580,000</u>	<u>3,563,000</u>
A177	Assistant Superintendent of Jail (BPS-14)	1		436,000		
C020	Certificated Teacher (BPS-14)	1	1	436,000		227,000
I051	Instructor (Tailoring) (BPS-14)	1	1	466,000		242,000
I052	Instructor (Electrician) (BPS-14)	1	1	465,000		241,000
S035	Senior Clerk (BPS-14)	1	1	376,000		197,000
J091	Junior Technician (BPS-12)	2	2	640,000		334,000
J013	Junior Clerk (BPS-11)	1	1	312,000		162,000
H043	Head Warder (BPS-09)		1			144,000
P006	Primary School Teacher (BPS-09)	2	2	380,000		201,000

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						
BU4409	Borstal Institute Bannu						
P032	Physical Training Instructor	(BPS-09)	1	1	250,000		130,000
H043	Head Warder	(BPS-07)	1		278,000		
W007	Warder	(BPS-07)		9			740,000
R028	Religious Teacher	(BPS-06)	1	1	248,000		128,000
W007	Warder	(BPS-05)	9		1,414,000		
C095	Cook	(BPS-03)	2	2	310,000		161,000
M010	Mali	(BPS-03)	1	1	126,000		66,000
S162	Sweeper	(BPS-03)	6	6	752,000		393,000
W001	Waiter	(BPS-03)	3	3	376,000		197,000
A012	TOTAL ALLOWANCES				<u>15,448,000</u>	<u>8,566,000</u>	<u>7,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,127,000</u>	<u>8,394,000</u>	<u>7,137,000</u>
A01202	House Rent Allowance				2,250,000	571,000	559,000
A01203	Conveyance Allowance				1,600,000	701,000	704,000
A01207	Washing Allowance				60,000	15,000	14,000
A01208	Dress Allowance				30,000	13,000	13,000
A0120R	Prison Allowance				4,200,000	3,073,000	3,104,000
A01217	Medical Allowance				1,500,000	441,000	432,000
A0121B	Health Professional Allowance				1,000	1,500,000	240,000
A0121T	Adhoc Relief Allowance 2013				400,000	102,000	100,000
A0122C	Adhoc Relief Allowance - 2015				300,000	70,000	68,000
A0122M	Adhoc Relief Allowance 2016				900,000	397,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017				1,759,000	525,000	527,000
A0123G	Ad-hoc Relief Allowance-2018				1,126,000	525,000	527,000
A0123P	Ad-hoc Relief Allowance 2019					425,000	419,000
A01252	Non Practising Allowance				1,000		
A01260	Ration Allowance				650,000		
A01261	Constabulary Allowance for Police Personnel				350,000	6,000	6,000
A01270	Other					<u>30,000</u>	<u>30,000</u>
001	Others					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>321,000</u>	<u>172,000</u>	<u>103,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
BU4409 Borstal Institute Bannu					
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Medical Charges			100,000	100,000	30,000
A01276 Outfit allowance			1,000	72,000	72,000
A01278 Leave Salary			<u>220,000</u>		<u>1,000</u>
001 Leave Salary			220,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>145,000</u>	<u>65,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>3,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			16,000	3,000	12,000
A03202 Telephone and Trunk Call			30,000		1,000
A033 TOTAL UTILITIES			<u>100,000</u>		<u>1,000</u>
A03303 Electricity			<u>100,000</u>		<u>1,000</u>
001 Electricity			100,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>112,000</u>	<u>19,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>112,000</u>	<u>18,000</u>
001 Travelling Allowance			50,000	112,000	18,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>30,000</u>	<u>32,000</u>
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			40,000	30,000	30,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>2,000</u>		<u>1,000</u>
001 Others					1,000
002 Other Contingencies			2,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
BU4409 Borstal Institute Bannu					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Borstal Institute Bannu			26,513,000	13,910,000	12,769,000

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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					
PR5855 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,000,000</u>
A012 TOTAL ALLOWANCES					<u>26,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>26,000,000</u>
A01270 Other					<u>26,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					26,000,000
A03 TOTAL OPERATING EXPENSES			<u>200,000,000</u>	<u>175,000,000</u>	<u>168,000,000</u>
A039 TOTAL GENERAL			<u>200,000,000</u>	<u>175,000,000</u>	<u>168,000,000</u>
A03970 Others			<u>200,000,000</u>	<u>175,000,000</u>	<u>168,000,000</u>
037 L.S. at the disposal of F.D.			200,000,000	175,000,000	68,000,000
213 Lumpsum for addiational diety and welfare of prisoners at disposal of A.D.					100,000,000
Lump Sum Allocation			200,000,000	175,000,000	194,000,000

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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						
CL4005	District Jails Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,417,000</u>	<u>29,160,000</u>	<u>26,290,000</u>
A011	TOTAL PAY				<u>13,109,000</u>	<u>12,509,000</u>	<u>10,623,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,466,000</u>	<u>866,000</u>	<u>1,012,000</u>
A01101	Total Basic Pay Of Officer				<u>1,466,000</u>	<u>866,000</u>	<u>1,012,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	411,000		149,000
M033	Medical Officer	(BPS-17)	1	1	411,000		149,000
A177	Assistant Superintendent of Jail	(BPS-16)		3			600,000
C082	Computer Operator	(BPS-16)	1	1	322,000		114,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		322,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,643,000</u>	<u>11,643,000</u>	<u>9,611,000</u>
A01151	Total Basic Pay Other Staff				<u>11,643,000</u>	<u>11,643,000</u>	<u>9,611,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	2		506,000		
S035	Senior Clerk	(BPS-14)	1	1	172,000		153,000
J091	Junior Technician	(BPS-12)	3	3	640,000		559,000
C041	Chief Head Warder	(BPS-11)		1			317,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		198,000
C041	Chief Head Warder	(BPS-09)	1		370,000		
H043	Head Warder	(BPS-09)		4			571,000
H284	Head Warder (Female)	(BPS-09)		1			163,000
F011	Female Warder	(BPS-07)		3			484,000
H043	Head Warder	(BPS-07)	4		658,000		
H284	Head Warder (Female)	(BPS-07)	1		188,000		
W007	Warder	(BPS-07)		40			6,419,000

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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						
CL4005	District Jails Chitral						
R028	Religious Teacher	(BPS-06)	1	1	212,000		182,000
E019	Electrician	(BPS-05)	1	1	127,000		110,000
F011	Female Warder	(BPS-05)	3		562,000		
W007	Warder	(BPS-05)	40		7,456,000		
P047	Plumber	(BPS-03)	1	1	118,000		102,000
S162	Sweeper	(BPS-03)	4	4	406,000		353,000
A012	TOTAL ALLOWANCES				<u>14,308,000</u>	<u>16,651,000</u>	<u>15,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,440,000</u>	<u>16,055,000</u>	<u>15,537,000</u>
A01202	House Rent Allowance				988,000	800,000	909,000
A01203	Conveyance Allowance				1,610,000	1,200,000	1,142,000
A01207	Washing Allowance				82,000	85,000	86,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120R	Prison Allowance				3,457,000	6,300,000	6,149,000
A01217	Medical Allowance				1,324,000	1,000,000	978,000
A0121B	Health Professional Allowance				240,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013				227,000	227,000	217,000
A01226	Computer Allowance				9,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				315,000	140,000	134,000
A0122M	Adhoc Relief Allowance 2016				948,000	800,000	782,000
A0122Y	Ad-hoc Relief Allowance 2017				1,349,000	1,100,000	1,014,000
A01233	Unattractive Area Allowance				<u>500,000</u>	<u>1,140,000</u>	<u>1,134,000</u>
001	Unattractive Area Allowance				500,000	1,140,000	1,134,000
A0123G	Ad-hoc Relief Allowance-2018				1,396,000	1,100,000	1,044,000
A0123P	Ad-hoc Relief Allowance 2019					1,060,000	993,000
A01260	Ration Allowance				700,000	570,000	535,000
A01261	Constabulary Allowance for Police Personnel				220,000	255,000	167,000
A01270	Other				<u>63,000</u>	<u>23,000</u>	
089	M.Phil Allowance				63,000	23,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>868,000</u>	<u>596,000</u>	<u>130,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>46,000</u>	<u>30,000</u>
001	Medical Charges				100,000	46,000	30,000
A01276	Outfit allowance				100,000	100,000	99,000

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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					
CL4005 District Jails Chitral					
A01278 Leave Salary			<u>168,000</u>		<u>1,000</u>
001 Leave Salary			168,000		1,000
A01284 Firewood Allowance			500,000	450,000	
A03 TOTAL OPERATING EXPENSES			<u>7,273,000</u>	<u>7,820,000</u>	<u>6,476,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>95,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	6,000
A03202 Telephone and Trunk Call			70,000	85,000	44,000
A033 TOTAL UTILITIES			<u>1,524,000</u>	<u>1,565,000</u>	<u>944,000</u>
A03302 Water			24,000	25,000	15,000
A03303 Electricity			<u>1,150,000</u>	<u>1,150,000</u>	<u>892,000</u>
001 Electricity			1,150,000	1,150,000	892,000
A03304 Hot and Cold Weather Charges			300,000	320,000	1,000
A03305 POL fore Generator			50,000	70,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>311,000</u>	<u>310,000</u>	<u>162,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>160,000</u>
001 Travelling Allowance			300,000	300,000	160,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>5,358,000</u>	<u>5,850,000</u>	<u>5,320,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			25,000	30,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
001 Printing and publication			20,000	20,000	3,000
A03907 Advertising & Publicity			<u>93,000</u>	<u>160,000</u>	<u>77,000</u>
001 Advertising and Publicity			93,000	160,000	77,000
A03970 Others			<u>5,220,000</u>	<u>5,640,000</u>	<u>5,220,000</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
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					
002 Other Contingencies			20,000	20,000	20,000
020 Dietary Charges			5,000,000	5,500,000	5,000,000
021 Hospital Charges			200,000	120,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>153,000</u>	<u>152,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>152,000</u>	<u>152,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>152,000</u>	<u>152,000</u>	<u>1,000</u>
001 Plant and Machinery			152,000	152,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>310,000</u>	<u>9,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000

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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					
CL4005 District Jails Chitral					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	300,000	1,000
District Jails Chitral			34,855,000	38,042,000	32,778,000

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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						
DA4022	District Jail Lower Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,757,000</u>	<u>50,395,000</u>	<u>47,626,000</u>
A011	TOTAL PAY		121	122	<u>32,519,000</u>	<u>20,128,000</u>	<u>20,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	8	<u>3,550,000</u>	<u>2,009,000</u>	<u>2,305,000</u>
A01101	Total Basic Pay Of Officer		6	8	<u>3,550,000</u>	<u>2,009,000</u>	<u>2,305,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	883,000		496,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	704,000		395,000
M033	Medical Officer	(BPS-17)	1	1	704,000		395,000
P096	Psychologist	(BPS-17)	1	1	445,000		256,000
A177	Assistant Superintendent of Jail	(BPS-16)		3			533,000
C082	Computer Operator	(BPS-16)	1	1	407,000		230,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		407,000		
A011-2	TOTAL PAY OF OTHER STAFF		115	114	<u>28,969,000</u>	<u>18,119,000</u>	<u>17,839,000</u>
A01151	Total Basic Pay Other Staff		115	114	<u>28,969,000</u>	<u>18,096,000</u>	<u>17,818,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	2		840,000		
S035	Senior Clerk	(BPS-14)	1	1	650,000		408,000
T012	Technician	(BPS-14)	1	1	410,000		260,000
J091	Junior Technician	(BPS-12)	2	2	1,034,000		649,000
C041	Chief Head Warder	(BPS-11)		2			553,000
J013	Junior Clerk	(BPS-11)	2	2	802,000		505,000
C041	Chief Head Warder	(BPS-09)	2		884,000		
H043	Head Warder	(BPS-09)		10			2,484,000
H284	Head Warder (Female)	(BPS-09)		1			251,000
F011	Female Warder	(BPS-07)		3			501,000

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						
DA4022	District Jail Lower Dir						
H043	Head Warder	(BPS-07)	10		3,973,000		
H284	Head Warder (Female)	(BPS-07)	1		401,000		
W007	Warder	(BPS-07)		84			11,084,000
R028	Religious Teacher	(BPS-06)	1	1	309,000		194,000
F011	Female Warder	(BPS-05)	3		799,000		
W007	Warder	(BPS-05)	84		17,561,000		
B116	Bakers	(BPS-03)		1			110,000
M010	Mali	(BPS-03)	1	1	210,000		132,000
S162	Sweeper	(BPS-03)	5	5	1,096,000		687,000
A01152	Personal pay					23,000	21,000
A012	TOTAL ALLOWANCES				<u>20,238,000</u>	<u>30,267,000</u>	<u>27,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,403,000</u>	<u>29,426,000</u>	<u>27,312,000</u>
A01202	House Rent Allowance				1,451,000	1,897,000	1,728,000
A01203	Conveyance Allowance				1,333,000	2,348,000	2,202,000
A01207	Washing Allowance				80,000	138,000	87,000
A01208	Dress Allowance				30,000	10,000	11,000
A0120R	Prison Allowance				3,549,000	10,000,000	10,919,000
A01217	Medical Allowance				1,484,000	1,853,000	1,737,000
A0121B	Health Professional Allowance				960,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013				509,000	371,000	351,000
A0121Z	Adhoc Relief Allowance-2014					2,000	1,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				503,000	635,000	319,000
A0122M	Adhoc Relief Allowance 2016				1,483,000	1,512,000	1,507,000
A0122Y	Ad-hoc Relief Allowance 2017				2,720,000	2,249,000	1,958,000
A01233	Unattractive Area Allowance				<u>1,000,000</u>	<u>1,238,000</u>	<u>1,168,000</u>
001	Unattractive Area Allowance				1,000,000	1,238,000	1,168,000
A0123G	Ad-hoc Relief Allowance-2018				3,411,000	2,247,000	1,875,000
A0123P	Ad-hoc Relief Allowance 2019					2,182,000	1,806,000
A01252	Non Practising Allowance				1,000		
A01260	Ration Allowance				570,000	1,046,000	967,000

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					
DA4022 District Jail Lower Dir					
A01261 Constabulary Allowance for Police Personnel			300,000	1,319,000	297,000
A01266 Disturbance Allowance				1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>835,000</u>	<u>841,000</u>	<u>170,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Medical Charges			100,000	100,000	30,000
A01276 Outfit allowance			70,000	141,000	139,000
A01278 Leave Salary			<u>215,000</u>	<u>150,000</u>	<u>1,000</u>
001 Leave Salary			215,000	150,000	1,000
A01284 Firewood Allowance			450,000	450,000	
A03 TOTAL OPERATING EXPENSES			<u>24,989,000</u>	<u>28,984,000</u>	<u>25,208,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>97,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			15,000	20,000	9,000
A03202 Telephone and Trunk Call			50,000	77,000	30,000
A033 TOTAL UTILITIES			<u>3,982,000</u>	<u>5,742,000</u>	<u>4,446,000</u>
A03302 Water			42,000	42,000	2,000
A03303 Electricity			<u>3,500,000</u>	<u>5,200,000</u>	<u>4,388,000</u>
001 Electricity			3,500,000	5,200,000	4,388,000
A03304 Hot and Cold Weather Charges			340,000	400,000	1,000
A03305 POL fore Generator			100,000	100,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>311,000</u>	<u>510,000</u>	<u>139,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>137,000</u>
001 Travelling Allowance			300,000	500,000	137,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000

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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					
DA4022 District Jail Lower Dir					
A039 TOTAL GENERAL			<u>20,631,000</u>	<u>22,635,000</u>	<u>20,584,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>21,000</u>
001 Stationery			50,000	50,000	21,000
A03902 Printing and Publication			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Printing and publication			1,000	5,000	1,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>62,000</u>
001 Advertising and Publicity			80,000	80,000	62,000
A03970 Others			<u>20,500,000</u>	<u>22,500,000</u>	<u>20,500,000</u>
002 Other Contingencies			100,000	100,000	100,000
020 Dietary Charges			20,000,000	22,000,000	20,000,000
021 Hospital Charges			400,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>330,000</u>	<u>356,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>330,000</u>	<u>356,000</u>
A04114 Superannuation Encashment of L.P.R			100,000	330,000	356,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,800,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>412,000</u>	<u>412,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>412,000</u>	<u>412,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>412,000</u>	<u>412,000</u>	<u>1,000</u>
001 Plant and Machinery			412,000	412,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>50,000</u>	<u>3,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DA4022 District Jail Lower Dir					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>50,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>50,000</u>	<u>2,000</u>
001 Machinery and Equipment			60,000	50,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Lower Dir			78,320,000	81,971,000	73,195,000

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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						
DI4057	Central Jail D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,389,000</u>	<u>125,097,000</u>	<u>113,506,000</u>
A011	TOTAL PAY		<u>266</u>	<u>270</u>	<u>42,851,000</u>	<u>51,040,000</u>	<u>50,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>23</u>	<u>7,574,000</u>	<u>6,000,000</u>	<u>6,143,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>23</u>	<u>7,574,000</u>	<u>6,000,000</u>	<u>6,143,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	654,000		443,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,073,000		732,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	438,000		299,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	485,000		329,000
M103	Medical Officer (Female)	(BPS-17)	1	1	434,000		296,000
P096	Psychologist	(BPS-17)	1	1	542,000		366,000
T120	Technologist	(BPS-17)	1	1	381,000		262,000
A057	Assistant	(BPS-16)	2	2	761,000		512,000
A177	Assistant Superintendent of Jail	(BPS-16)		8			2,019,000
C082	Computer Operator	(BPS-16)	4	4	903,000		625,000
S065	Senior Technician	(BPS-16)	1	1	386,000		260,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	4		1,517,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>247</u>	<u>247</u>	<u>35,277,000</u>	<u>45,040,000</u>	<u>43,959,000</u>
A01151	Total Basic Pay Other Staff		<u>247</u>	<u>247</u>	<u>35,267,000</u>	<u>45,000,000</u>	<u>43,913,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	4		732,000		
S035	Senior Clerk	(BPS-14)	2	2	665,000		836,000
T012	Technician	(BPS-14)	1	1	221,000		281,000
J091	Junior Technician	(BPS-12)	3	3	551,000		700,000
C041	Chief Head Warder	(BPS-11)		3			934,000

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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					
DI4057	Central Jail D I Khan					
C373	Chief Head Warder (Female)	(BPS-11)	1			156,000
D109	Drill Instructor	(BPS-11)	1			160,000
G005	Gate Keeper	(BPS-11)	2			312,000
J013	Junior Clerk	(BPS-11)	3	3	530,000	672,000
C041	Chief Head Warder	(BPS-09)	3		745,000	
C373	Chief Head Warder (Female)	(BPS-09)	1		122,000	
H043	Head Warder	(BPS-09)	17			1,911,000
H284	Head Warder (Female)	(BPS-09)	1			188,000
L012	Lady Health Visitor	(BPS-09)	1	1	188,000	237,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	133,000	169,000
F011	Female Warder	(BPS-07)	5			727,000
H043	Head Warder	(BPS-07)	17		1,491,000	
H284	Head Warder (Female)	(BPS-07)	1		149,000	
W007	Warder	(BPS-07)	173			32,027,000
D112	Driver	(BPS-06)	2	2	256,000	324,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	144,000	181,000
R028	Religious Teacher	(BPS-06)	1	1	144,000	181,000
C012	Carpenter	(BPS-05)	1	1	182,000	228,000
D109	Drill Instructor	(BPS-05)	1		127,000	
E019	Electrician	(BPS-05)	1	1	127,000	160,000
F011	Female Warder	(BPS-05)	5		575,000	
T049	Tubewell Operator	(BPS-05)	1	1	127,000	160,000
W007	Warder	(BPS-05)	173		25,483,000	
W035	Weaving Master	(BPS-05)	1	1	134,000	169,000
B009	Barber	(BPS-03)	1			110,000
B116	Bakers	(BPS-03)	1			110,000
D060	Dhobi	(BPS-03)	2			220,000

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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						
DI4057	Central Jail D I Khan						
E029	Engine Man	(BPS-03)	1	1	131,000		164,000
G005	Gate Keeper	(BPS-03)	2		249,000		
M010	Mali	(BPS-03)	1	1	117,000		147,000
P047	Plumber	(BPS-03)	1	1	118,000		148,000
S162	Sweeper	(BPS-03)	18	18	1,826,000		2,301,000
A01152	Personal pay				10,000	40,000	46,000
A012	TOTAL ALLOWANCES				<u>43,538,000</u>	<u>74,057,000</u>	<u>63,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,773,000</u>	<u>73,522,000</u>	<u>63,052,000</u>
A01202	House Rent Allowance				3,846,000	5,000,000	3,691,000
A01203	Conveyance Allowance				5,427,000	6,500,000	5,872,000
A01207	Washing Allowance				276,000	400,000	370,000
A01208	Dress Allowance				31,000	34,000	34,000
A0120K	Special Judicial Allowance					1,000	1,000
A0120R	Prison Allowance				10,021,000	30,000,000	26,428,000
A01217	Medical Allowance				4,409,000	4,500,000	4,256,000
A0121B	Health Professional Allowance				2,000,000	1,650,000	600,000
A0121T	Adhoc Relief Allowance 2013				1,176,000	997,000	996,000
A01226	Computer Allowance				38,000	41,000	18,000
A0122C	Adhoc Relief Allowance - 2015				766,000	700,000	667,000
A0122M	Adhoc Relief Allowance 2016				3,578,000	4,200,000	3,637,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	997,000	59,000
A0122Y	Ad-hoc Relief Allowance 2017				3,963,000	5,100,000	4,839,000
A01233	Unattractive Area Allowance					<u>2,000</u>	<u>3,000</u>
001	Unattractive Area Allowance					2,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				4,579,000	5,100,000	4,833,000
A0123P	Ad-hoc Relief Allowance 2019					5,100,000	3,695,000
A01252	Non Practising Allowance				1,000		
A01260	Ration Allowance				2,000,000	2,450,000	2,325,000
A01261	Constabulary Allowance for Police Personnel				650,000	750,000	728,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>765,000</u>	<u>535,000</u>	<u>352,000</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
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					
A01274 Medical Charges			<u>100,000</u>		<u>30,000</u>
001 Medical Charges			100,000		30,000
A01276 Outfit allowance			140,000	335,000	298,000
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	<u>24,000</u>
001 Leave Salary			525,000	200,000	24,000
A03 TOTAL OPERATING EXPENSES			<u>30,248,000</u>	<u>38,920,000</u>	<u>33,572,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>130,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			22,000	50,000	19,000
A03202 Telephone and Trunk Call			80,000	80,000	43,000
A033 TOTAL UTILITIES			<u>12,110,000</u>	<u>20,080,000</u>	<u>16,224,000</u>
A03301 Gas			20,000		1,000
A03302 Water			80,000	80,000	3,000
A03303 Electricity			<u>12,000,000</u>	<u>20,000,000</u>	<u>16,219,000</u>
001 Electricity			12,000,000	20,000,000	16,219,000
A03305 POL fore Generator			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,600,000</u>	<u>564,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,300,000</u>	<u>359,000</u>
001 Travelling Allowance			600,000	1,300,000	359,000
A03806 Transportation of Goods			<u>50,000</u>		<u>1,000</u>
001 Transportation of Goods			50,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>300,000</u>	<u>204,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	300,000	204,000
A039 TOTAL GENERAL			<u>16,986,000</u>	<u>17,110,000</u>	<u>16,722,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>64,000</u>
001 Stationery			80,000	100,000	64,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>37,000</u>
001 Printing and publication			50,000	60,000	37,000
A03905 Newspapers Periodicals and Books			6,000	80,000	6,000

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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					
DI4057 Central Jail D I Khan					
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>115,000</u>
001 Advertising and Publicity			350,000	350,000	115,000
A03970 Others			<u>16,500,000</u>	<u>16,520,000</u>	<u>16,500,000</u>
002 Other Contingencies			100,000	120,000	100,000
020 Dietary Charges			16,000,000	16,000,000	16,000,000
021 Hospital Charges			400,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>458,000</u>	<u>301,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>458,000</u>	<u>301,000</u>
A04101 Pension				<u>26,000</u>	
001 Pension				26,000	
A04114 Superannuation Encashment of L.P.R			100,000	427,000	301,000
A04117 Medical Allowance to Civil Pensioners				5,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>970,000</u>	<u>970,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>970,000</u>	<u>970,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>970,000</u>	<u>970,000</u>	<u>1,000</u>
001 Plant and Machinery			970,000	970,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>332,000</u>	<u>941,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>251,000</u>	<u>251,000</u>	<u>82,000</u>
A13001 Transport			<u>251,000</u>	<u>251,000</u>	<u>82,000</u>
001 Transport			251,000	251,000	82,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DI4057 Central Jail D I Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>12,000</u>
001 Machinery and Equipment			50,000	50,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			30,000	40,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	600,000	1,000
Central Jail D I Khan			118,040,000	167,286,000	147,491,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
DP4018	Sub Jail Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,533,000</u>	<u>17,059,000</u>	<u>14,983,000</u>
A011	TOTAL PAY		32	32	<u>6,122,000</u>	<u>6,356,000</u>	<u>6,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,618,000</u>	<u>1,845,000</u>	<u>1,849,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>1,618,000</u>	<u>1,845,000</u>	<u>1,849,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	584,000		571,000
M033	Medical Officer	(BPS-17)	1	1	342,000		341,000
A177	Assistant Superintendent of Jail	(BPS-16)		2			700,000
C082	Computer Operator	(BPS-16)	1	1	238,000		237,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		454,000		
A011-2	TOTAL PAY OF OTHER STAFF		28	27	<u>4,504,000</u>	<u>4,511,000</u>	<u>4,553,000</u>
A01151	Total Basic Pay Other Staff		28	27	<u>4,504,000</u>	<u>4,504,000</u>	<u>4,548,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1		196,000		
J091	Junior Technician	(BPS-12)	2	2	446,000		473,000
C041	Chief Head Warder	(BPS-11)		1			217,000
J013	Junior Clerk	(BPS-11)	1	1	192,000		204,000
C041	Chief Head Warder	(BPS-09)	1		205,000		
H043	Head Warder	(BPS-09)		2			398,000
F011	Female Warder	(BPS-07)		2			393,000
H043	Head Warder	(BPS-07)	2		378,000		
W007	Warder	(BPS-07)		16			2,340,000
R028	Religious Teacher	(BPS-06)	1	1	188,000		198,000
F011	Female Warder	(BPS-05)	2		374,000		
W007	Warder	(BPS-05)	16		2,215,000		

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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					
DP4018	Sub Jail Dir Upper					
S162	Sweeper (BPS-03)	2	2	310,000		325,000
A01152	Personal pay				7,000	5,000
A012	TOTAL ALLOWANCES			<u>8,411,000</u>	<u>10,703,000</u>	<u>8,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,044,000</u>	<u>10,043,000</u>	<u>8,479,000</u>
A01202	House Rent Allowance			636,000	648,000	520,000
A01203	Conveyance Allowance			880,000	880,000	763,000
A01207	Washing Allowance			35,000	35,000	38,000
A01208	Dress Allowance			3,000	2,000	2,000
A0120R	Prison Allowance			1,887,000	3,315,000	3,311,000
A01217	Medical Allowance			520,000	620,000	498,000
A0121B	Health Professional Allowance			753,000	753,000	214,000
A0121T	Adhoc Relief Allowance 2013			440,000	440,000	119,000
A01226	Computer Allowance			4,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			172,000	172,000	81,000
A0122M	Adhoc Relief Allowance 2016			402,000	402,000	468,000
A0122Y	Ad-hoc Relief Allowance 2017			693,000	705,000	619,000
A01233	Unattractive Area Allowance			<u>390,000</u>	<u>399,000</u>	<u>346,000</u>
001	Unattractive Area Allowance			390,000	399,000	346,000
A0123G	Ad-hoc Relief Allowance-2018			630,000	642,000	618,000
A0123P	Ad-hoc Relief Allowance 2019				650,000	527,000
A01252	Non Practising Allowance			288,000		
A01260	Ration Allowance			200,000	252,000	253,000
A01261	Constabulary Allowance for Police Personnel			110,000	110,000	84,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>367,000</u>	<u>660,000</u>	<u>102,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>435,000</u>	<u>30,000</u>
001	Medical Charges			30,000	435,000	30,000
A01276	Outfit allowance			43,000	89,000	71,000
A01278	Leave Salary			<u>158,000</u>		<u>1,000</u>
001	Leave Salary			158,000		1,000
A01284	Firewood Allowance			136,000	136,000	

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A03 TOTAL OPERATING EXPENSES			<u>6,367,000</u>	<u>6,566,000</u>	<u>6,013,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			8,000	8,000	6,000
A03202 Telephone and Trunk Call			70,000	70,000	31,000
A033 TOTAL UTILITIES			<u>447,000</u>	<u>507,000</u>	<u>269,000</u>
A03302 Water			3,000	3,000	3,000
A03303 Electricity			<u>240,000</u>	<u>250,000</u>	<u>231,000</u>
001 Electricity			240,000	250,000	231,000
A03304 Hot and Cold Weather Charges			150,000	200,000	1,000
A03305 POL fore Generator			54,000	54,000	34,000
A034 TOTAL OCCUPANCY COSTS			<u>876,000</u>	<u>876,000</u>	<u>876,000</u>
A03402 Rent for Office Building			876,000	876,000	876,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>311,000</u>	<u>410,000</u>	<u>206,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>204,000</u>
001 Travelling Allowance			300,000	400,000	204,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>4,655,000</u>	<u>4,695,000</u>	<u>4,625,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Stationery			25,000	25,000	8,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>90,000</u>	<u>39,000</u>
001 Advertising and Publicity			50,000	90,000	39,000
A03970 Others			<u>4,570,000</u>	<u>4,570,000</u>	<u>4,570,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
002 Other Contingencies			10,000	10,000	10,000
020 Dietary Charges			4,500,000	4,500,000	4,500,000
021 Hospital Charges			60,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>63,000</u>	<u>100,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>45,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
001 Machinery and Equipment			15,000	15,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	30,000	1,000
Sub Jail Dir Upper			20,979,000	23,770,000	21,004,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4011	Central Jail Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>168,620,000</u>	<u>204,131,000</u>	<u>161,944,000</u>
A011	TOTAL PAY		<u>491</u>	<u>505</u>	<u>100,870,000</u>	<u>100,884,000</u>	<u>68,064,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>38</u>	<u>12,334,000</u>	<u>12,334,000</u>	<u>12,984,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>38</u>	<u>12,334,000</u>	<u>12,334,000</u>	<u>12,984,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	1,122,000		976,000
S213	Senior Medical Officer	(BPS-18)	1	1	640,000		565,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	452,000		401,000
D123	Deputy Superintendent Jail	(BPS-17)	3	3	1,237,000		1,100,000
L025	Law Officer	(BPS-17)	1	1	380,000		339,000
M033	Medical Officer	(BPS-17)	2	2	1,246,000		1,092,000
M103	Medical Officer (Female)	(BPS-17)	1	1	476,000		421,000
P096	Psychologist	(BPS-17)	1	1	512,000		452,000
P415	Psychiatrist (Male)	(BPS-17)	1	1	380,000		339,000
S044	Senior Instructor	(BPS-17)	4	4	1,928,000		1,705,000
T120	Technologist	(BPS-17)	1	1	380,000		339,000
A057	Assistant	(BPS-16)	2	2	524,000		467,000
A177	Assistant Superintendent of Jail	(BPS-16)		12			3,195,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)		1			129,000
C053	Chief Technician	(BPS-16)	1	1	376,000		331,000
C082	Computer Operator	(BPS-16)	3	3	629,000		567,000
L160	Lady Assistant Superintendent of Jail	(BPS-16)		1			210,000
S065	Senior Technician	(BPS-16)	1	1	406,000		356,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	4		1,646,000		

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4011	Central Jail Haripur						
A011-2	TOTAL PAY OF OTHER STAFF		463	467	88,536,000	88,550,000	55,080,000
A01151	Total Basic Pay Other Staff		463	467	88,476,000	88,476,000	55,006,000
A177	Assistant Superintendent of Jail	(BPS-14)	4		1,266,000		
A681	Assistant Superintendent Jail (Female)	(BPS-14)	1		200,000		
I018	Instructor	(BPS-14)	2	2	452,000		289,000
I051	Instructor (Tailoring)	(BPS-14)		1			150,000
L160	Lady Assistant Superintendent of Jail	(BPS-14)	1		190,000		
S035	Senior Clerk	(BPS-14)	3	3	890,000		560,000
T012	Technician	(BPS-14)	1	1	376,000		235,000
D019	Dental Technician	(BPS-12)	1	1	131,000		86,000
J091	Junior Technician	(BPS-12)	5	5	1,025,000		650,000
C041	Chief Head Warder	(BPS-11)		9			1,401,000
C373	Chief Head Warder (Female)	(BPS-11)		2			164,000
D109	Drill Instructor	(BPS-11)		2			170,000
G005	Gate Keeper	(BPS-11)		3			163,000
J013	Junior Clerk	(BPS-11)	2	4	381,000		484,000
C041	Chief Head Warder	(BPS-09)	9		2,251,000		
C373	Chief Head Warder (Female)	(BPS-09)	2		256,000		
H043	Head Warder	(BPS-09)		35			4,166,000
H284	Head Warder (Female)	(BPS-09)		2			285,000
L012	Lady Health Visitor	(BPS-09)	1	1	202,000		127,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	235,000		146,000
A050	Armourer	(BPS-07)		1			110,000
B008	Band Master	(BPS-07)		1			144,000
F011	Female Warder	(BPS-07)		8			759,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
HR4011	Central Jail Haripur						
H043	Head Warder	(BPS-07)	35		6,671,000		
H284	Head Warder (Female)	(BPS-07)	2		459,000		
W007	Warder	(BPS-07)		344			40,746,000
D112	Driver	(BPS-06)	2	2	319,000		200,000
J028	Junior Vernicular Teacher	(BPS-06)	3	3	588,000		366,000
R028	Religious Teacher	(BPS-06)	1	1	184,000		115,000
C012	Carpenter	(BPS-05)	1	1	171,000		106,000
E019	Electrician	(BPS-05)	1	1	114,000		72,000
F011	Female Warder	(BPS-05)	8		1,214,000		
M018	Masson	(BPS-05)	1	1	188,000		117,000
M073	Motor Mechanic	(BPS-05)	1	1	200,000		124,000
T006	Tailor Master	(BPS-05)	1	1	240,000		148,000
T049	Tubewell Operator	(BPS-05)	1	1	127,000		80,000
W007	Warder	(BPS-05)	344		65,677,000		
W035	Weaving Master	(BPS-05)	1	1	209,000		129,000
B008	Band Master	(BPS-03)	1		234,000		
B009	Barber	(BPS-03)		1			110,000
B116	Bakers	(BPS-03)		2			220,000
D060	Dhobi	(BPS-03)		2			220,000
D109	Drill Instructor	(BPS-03)	2		274,000		
G005	Gate Keeper	(BPS-03)	2		262,000		
M010	Mali	(BPS-03)	2	2	382,000		235,000
P047	Plumber	(BPS-03)	1	1	118,000		74,000
S162	Sweeper	(BPS-03)	20	20	2,990,000		1,855,000
A01152	Personal pay				60,000	74,000	74,000
A012	TOTAL ALLOWANCES				<u>67,750,000</u>	<u>103,247,000</u>	<u>93,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>67,109,000</u>	<u>101,299,000</u>	<u>92,292,000</u>

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	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					
HR4011 Central Jail Haripur					
A01202 House Rent Allowance			5,861,000	5,861,000	5,081,000
A01203 Conveyance Allowance			6,987,000	6,987,000	8,552,000
A01207 Washing Allowance			371,000	573,000	509,000
A01208 Dress Allowance			46,000	46,000	38,000
A0120R Prison Allowance			15,664,000	43,217,000	38,961,000
A01217 Medical Allowance			5,608,000	5,608,000	6,000,000
A0121B Health Professional Allowance			3,816,000	3,816,000	3,373,000
A0121T Adhoc Relief Allowance 2013			1,375,000	1,375,000	980,000
A01224 Entertainment Allowance			6,000	3,000	
A01225 Instruction Allowance			148,000	200,000	245,000
A01226 Computer Allowance			53,000	39,000	22,000
A0122C Adhoc Relief Allowance - 2015			1,094,000	1,094,000	662,000
A0122M Adhoc Relief Allowance 2016			3,896,000	3,896,000	4,938,000
A0122Y Ad-hoc Relief Allowance 2017			7,203,000	7,203,000	6,452,000
A0123G Ad-hoc Relief Allowance-2018			10,667,000	10,667,000	6,433,000
A0123P Ad-hoc Relief Allowance 2019				6,400,000	5,724,000
A01252 Non Practising Allowance			144,000	144,000	84,000
A01260 Ration Allowance			3,000,000	3,000,000	3,228,000
A01261 Constabulary Allowance for Police Personnel			1,170,000	1,170,000	1,010,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>641,000</u>	<u>1,948,000</u>	<u>1,588,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01276 Outfit allowance			216,000	500,000	598,000
A01278 Leave Salary			<u>325,000</u>	<u>1,348,000</u>	<u>890,000</u>
001 Leave Salary			325,000	1,348,000	890,000
A03 TOTAL OPERATING EXPENSES			<u>89,343,000</u>	<u>93,230,000</u>	<u>89,597,000</u>
A032 TOTAL COMMUNICATIONS			<u>510,000</u>	<u>530,000</u>	<u>278,000</u>
A03201 Postage and Telegraph			60,000	80,000	60,000
A03202 Telephone and Trunk Call			450,000	450,000	218,000
A033 TOTAL UTILITIES			<u>34,433,000</u>	<u>37,022,000</u>	<u>35,847,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A03301 Gas			5,000,000	5,000,000	4,603,000
A03302 Water				12,000	12,000
A03303 Electricity			<u>29,423,000</u>	<u>32,000,000</u>	<u>31,224,000</u>
001 Electricity			29,423,000	32,000,000	31,224,000
A03305 POL fore Generator			10,000	10,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>2,700,000</u>	<u>1,164,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>2,200,000</u>	<u>938,000</u>
001 Travelling Allowance			1,500,000	2,200,000	938,000
A03806 Transportation of Goods			<u>50,000</u>	<u>200,000</u>	<u>1,000</u>
001 Transportation of Goods			50,000	200,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>225,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	225,000
A039 TOTAL GENERAL			<u>52,700,000</u>	<u>52,978,000</u>	<u>52,308,000</u>
A03901 Stationery			<u>120,000</u>	<u>130,000</u>	<u>98,000</u>
001 Stationery			120,000	130,000	98,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>24,000</u>
001 Printing and publication			30,000	50,000	24,000
A03905 Newspapers Periodicals and Books				18,000	1,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>34,000</u>
001 Advertising and Publicity			400,000	400,000	34,000
A03970 Others			<u>52,150,000</u>	<u>52,380,000</u>	<u>52,151,000</u>
002 Other Contingencies			150,000	200,000	150,000
020 Dietary Charges			50,000,000	50,000,000	50,000,000
021 Hospital Charges			2,000,000	2,000,000	2,000,000
022 Purchase of Raw Material.				180,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,663,000</u>	<u>1,663,000</u>	<u>1,796,000</u>
A041 TOTAL PENSION			<u>1,663,000</u>	<u>1,663,000</u>	<u>1,796,000</u>
A04114 Superannuation Encashment of L.P.R			1,663,000	1,663,000	1,796,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>991,000</u>	<u>2,265,000</u>	<u>2,132,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,132,000</u>
A09501 Transport					<u>2,132,000</u>
001 Transport					2,132,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>3,645,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Transport			50,000	50,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>56,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>56,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
HR4011 Central Jail Haripur					
001 Machinery and Equipment			75,000	75,000	56,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	20,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>3,500,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>3,500,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	3,500,000	1,000
Central Jail Haripur			260,764,000	305,834,000	256,479,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KD4014	Sub Jail Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,361,000</u>	<u>14,412,000</u>	<u>16,032,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>8,314,000</u>	<u>5,907,000</u>	<u>6,427,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>5</u>	<u>1,474,000</u>	<u>706,000</u>	<u>1,224,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>5</u>	<u>1,474,000</u>	<u>706,000</u>	<u>1,224,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	464,000		289,000
M033	Medical Officer	(BPS-17)	1	1	342,000		217,000
A177	Assistant Superintendent of Jail	(BPS-16)		2			560,000
C082	Computer Operator	(BPS-16)	1	1	250,000		158,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		418,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>38</u>	<u>6,840,000</u>	<u>5,201,000</u>	<u>5,203,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>38</u>	<u>6,840,000</u>	<u>5,201,000</u>	<u>5,203,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1		376,000		
J091	Junior Technician	(BPS-12)	2	2	372,000		305,000
C041	Chief Head Warder	(BPS-11)		1			166,000
J013	Junior Clerk	(BPS-11)	1	1	216,000		175,000
C041	Chief Head Warder	(BPS-09)	1		205,000		
H043	Head Warder	(BPS-09)		2			351,000
F011	Female Warder	(BPS-07)		2			309,000
H043	Head Warder	(BPS-07)	2		438,000		
W007	Warder	(BPS-07)		25			3,231,000
R028	Religious Teacher	(BPS-06)	1	1	308,000		245,000
E019	Electrician	(BPS-05)	1	1	127,000		103,000
F011	Female Warder	(BPS-05)	2		386,000		

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KD4014	Sub Jail Kohistan						
W007	Warder	(BPS-05)	25		4,016,000		
P047	Plumber	(BPS-03)	1	1	118,000		95,000
S162	Sweeper	(BPS-03)	2	2	278,000		223,000
A012	TOTAL ALLOWANCES				<u>20,047,000</u>	<u>8,505,000</u>	<u>9,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,624,000</u>	<u>8,342,000</u>	<u>9,502,000</u>
A01202	House Rent Allowance				521,000	447,000	494,000
A01203	Conveyance Allowance				1,062,000	671,000	839,000
A01207	Washing Allowance				21,000	48,000	47,000
A01208	Dress Allowance				31,000	5,000	4,000
A0120R	Prison Allowance				12,970,000	3,000,000	3,583,000
A01217	Medical Allowance				557,000	576,000	568,000
A0121B	Health Professional Allowance				500,000	225,000	426,000
A0121T	Adhoc Relief Allowance 2013				282,000	100,000	99,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000
A01226	Computer Allowance				19,000	18,000	18,000
A01227	Project allowance					18,000	23,000
A0122C	Adhoc Relief Allowance - 2015				116,000	381,000	125,000
A0122M	Adhoc Relief Allowance 2016				492,000	381,000	445,000
A0122N	Special Conveyance Allowance to Disabled Employees					40,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				835,000	518,000	624,000
A01233	Unattractive Area Allowance				<u>600,000</u>	<u>550,000</u>	<u>607,000</u>
001	Unattractive Area Allowance				600,000	550,000	607,000
A01239	Special allowance					<u>2,000</u>	<u>1,000</u>
001	Special Allowance					2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				883,000	518,000	624,000
A0123P	Ad-hoc Relief Allowance 2019					518,000	557,000
A01252	Non Practising Allowance				288,000		
A01260	Ration Allowance				287,000	217,000	285,000
A01261	Constabulary Allowance for Police Personnel				160,000	108,000	96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>423,000</u>	<u>163,000</u>	<u>103,000</u>
A01274	Medical Charges				<u>100,000</u>		<u>30,000</u>
001	Medical Charges				100,000		30,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
KD4014	Sub Jail Kohistan					
A01276	Outfit allowance			60,000	63,000	72,000
A01278	Leave Salary			<u>263,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary			263,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,794,000</u>	<u>7,000,000</u>	<u>5,937,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>15,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			15,000	15,000	11,000
A03202	Telephone and Trunk Call			1,000		1,000
A033	TOTAL UTILITIES			<u>382,000</u>	<u>1,562,000</u>	<u>700,000</u>
A03303	Electricity			<u>82,000</u>	<u>1,282,000</u>	<u>628,000</u>
001	Electricity			82,000	1,282,000	628,000
A03304	Hot and Cold Weather Charges			80,000	80,000	1,000
A03305	POL fore Generator			220,000	200,000	71,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>202,000</u>	<u>200,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance			200,000	200,000	100,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039	TOTAL GENERAL			<u>5,194,000</u>	<u>5,223,000</u>	<u>5,123,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery			10,000	20,000	15,000
A03902	Printing and Publication			<u>1,000</u>		<u>1,000</u>
001	Printing and publication			1,000		1,000
A03907	Advertising & Publicity			<u>113,000</u>	<u>113,000</u>	<u>37,000</u>
001	Advertising and Publicity			113,000	113,000	37,000
A03970	Others			<u>5,070,000</u>	<u>5,090,000</u>	<u>5,070,000</u>
002	Other Contingencies			10,000	10,000	10,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KD4014 Sub Jail Kohistan					
020 Dietary Charges			5,000,000	5,000,000	5,000,000
021 Hospital Charges			60,000	80,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>324,000</u>	<u>303,000</u>	<u>327,000</u>
A041 TOTAL PENSION			<u>324,000</u>	<u>303,000</u>	<u>327,000</u>
A04114 Superannuation Encashment of L.P.R			324,000	303,000	327,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				900,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>10,000</u>	<u>9,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Sub Jail Kohistan			34,490,000	22,625,000	22,306,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KK4007	Central Prison Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,829,000</u>	<u>66,219,000</u>	<u>65,471,000</u>
A011	TOTAL PAY		<u>150</u>	<u>152</u>	<u>19,723,000</u>	<u>29,250,000</u>	<u>27,869,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>6</u>	<u>1,772,000</u>	<u>1,600,000</u>	<u>1,672,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>1,772,000</u>	<u>1,600,000</u>	<u>1,672,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	368,000		260,000
M033	Medical Officer	(BPS-17)	1	1	344,000		244,000
A177	Assistant Superintendent of Jail	(BPS-16)		3			1,000,000
C082	Computer Operator	(BPS-16)	1	1	238,000		168,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	2		822,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>145</u>	<u>146</u>	<u>17,951,000</u>	<u>27,650,000</u>	<u>26,197,000</u>
A01151	Total Basic Pay Other Staff		<u>145</u>	<u>146</u>	<u>17,951,000</u>	<u>27,650,000</u>	<u>26,197,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1		316,000		
S035	Senior Clerk	(BPS-14)	2	2	464,000		688,000
J091	Junior Technician	(BPS-12)	2	2	266,000		399,000
C041	Chief Head Warder	(BPS-11)		2			474,000
C373	Chief Head Warder (Female)	(BPS-11)		1			298,000
G005	Gate Keeper	(BPS-11)		2			19,000
J013	Junior Clerk	(BPS-11)	2	2	384,000		568,000
C041	Chief Head Warder	(BPS-09)	2		320,000		
C373	Chief Head Warder (Female)	(BPS-09)	1		202,000		
H043	Head Warder	(BPS-09)		9			1,913,000
H284	Head Warder (Female)	(BPS-09)		2			313,000

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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						
KK4007	Central Prison Karak						
F011	Female Warder	(BPS-07)		5			1,144,000
H043	Head Warder	(BPS-07)	9		1,295,000		
H284	Head Warder (Female)	(BPS-07)	2		210,000		
W007	Warder	(BPS-07)		111			19,095,000
R028	Religious Teacher	(BPS-06)	1	1	158,000		233,000
F011	Female Warder	(BPS-05)	5		778,000		
W007	Warder	(BPS-05)	111		12,920,000		
M010	Mali	(BPS-03)	1	1	126,000		185,000
S162	Sweeper	(BPS-03)	6	6	512,000		868,000
A012	TOTAL ALLOWANCES				<u>21,106,000</u>	<u>36,969,000</u>	<u>37,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,723,000</u>	<u>36,829,000</u>	<u>37,463,000</u>
A01202	House Rent Allowance				1,965,000	2,500,000	2,510,000
A01203	Conveyance Allowance				3,089,000	3,300,000	3,449,000
A01207	Washing Allowance				121,000	221,000	212,000
A01208	Dress Allowance				30,000	20,000	9,000
A0120Q	Fixed Daily Allowance				9,000		
A0120R	Prison Allowance				4,859,000	15,559,000	15,451,000
A0120X	Adhoc Allowance - 2010					200,000	
A01217	Medical Allowance				2,124,000	2,500,000	2,565,000
A0121B	Health Professional Allowance				285,000	240,000	200,000
A0121T	Adhoc Relief Allowance 2013				620,000	620,000	565,000
A01226	Computer Allowance				19,000	18,000	18,000
A01229	Special compensatory allowance				31,000		
A0122C	Adhoc Relief Allowance - 2015				720,000	550,000	381,000
A0122M	Adhoc Relief Allowance 2016				1,650,000	1,900,000	2,014,000
A0122Y	Ad-hoc Relief Allowance 2017				1,747,000	2,400,000	2,711,000
A0123G	Ad-hoc Relief Allowance-2018				2,027,000	2,400,000	2,709,000
A0123P	Ad-hoc Relief Allowance 2019					2,400,000	2,667,000
A01252	Non Practising Allowance				1,000		
A01260	Ration Allowance				1,100,000	1,500,000	1,533,000
A01261	Constabulary Allowance for Police Personnel				310,000	500,000	468,000
A01270	Other				<u>16,000</u>	<u>1,000</u>	<u>1,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
089 M.Phil Allowance			16,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>383,000</u>	<u>140,000</u>	<u>139,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>30,000</u>
001 Medical Charges			100,000		30,000
A01276 Outfit allowance			73,000	140,000	108,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>17,372,000</u>	<u>17,575,000</u>	<u>16,711,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>145,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			12,000	15,000	11,000
A03202 Telephone and Trunk Call			70,000	130,000	58,000
A033 TOTAL UTILITIES			<u>5,814,000</u>	<u>5,900,000</u>	<u>5,676,000</u>
A03302 Water			500,000	550,000	550,000
A03303 Electricity			<u>5,014,000</u>	<u>5,000,000</u>	<u>4,863,000</u>
001 Electricity			5,014,000	5,000,000	4,863,000
A03305 POL fore Generator			300,000	350,000	263,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>731,000</u>	<u>730,000</u>	<u>402,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
001 Travelling Allowance			700,000	700,000	400,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>10,745,000</u>	<u>10,800,000</u>	<u>10,564,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001 Stationery			60,000	60,000	45,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			15,000	20,000	15,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>24,000</u>
001 Advertising and Publicity			190,000	190,000	24,000
A03970 Others			<u>10,480,000</u>	<u>10,530,000</u>	<u>10,480,000</u>
002 Other Contingencies			80,000	80,000	80,000
020 Dietary Charges			10,000,000	10,000,000	10,000,000
021 Hospital Charges			400,000	450,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>683,000</u>	<u>738,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>683,000</u>	<u>738,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	683,000	738,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>992,000</u>	<u>992,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>992,000</u>	<u>992,000</u>	<u>1,000</u>
001 Plant and Machinery			992,000	992,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>249,000</u>	<u>114,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KK4007 Central Prison Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Machinery and Equipment			100,000	100,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			50,000	50,000	38,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>99,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>99,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	99,000	1,000
Central Prison Karak			59,855,000	86,628,000	83,036,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KT4048	District Jail Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,520,000</u>	<u>49,485,000</u>	<u>53,017,000</u>
A011	TOTAL PAY		<u>119</u>	<u>120</u>	<u>20,214,000</u>	<u>20,214,000</u>	<u>22,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>7</u>	<u>3,081,000</u>	<u>3,081,000</u>	<u>3,558,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>7</u>	<u>3,081,000</u>	<u>3,081,000</u>	<u>3,558,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	482,000		491,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	512,000		516,000
M033	Medical Officer	(BPS-17)	1	1	584,000		587,000
P096	Psychologist	(BPS-17)	1	1	451,000		457,000
A177	Assistant Superintendent of Jail	(BPS-16)		2			900,000
C082	Computer Operator	(BPS-16)	1	1	610,000		607,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		442,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>113</u>	<u>113</u>	<u>17,133,000</u>	<u>17,133,000</u>	<u>18,844,000</u>
A01151	Total Basic Pay Other Staff		<u>113</u>	<u>113</u>	<u>17,133,000</u>	<u>17,133,000</u>	<u>18,844,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1		436,000		
S035	Senior Clerk	(BPS-14)	1	1	369,000		413,000
J091	Junior Technician	(BPS-12)	2	2	440,000		496,000
C041	Chief Head Warder	(BPS-11)		1			398,000
J013	Junior Clerk	(BPS-11)	1	1	378,000		421,000
C041	Chief Head Warder	(BPS-09)	1		358,000		
H043	Head Warder	(BPS-09)		10			1,782,000
H284	Head Warder (Female)	(BPS-09)		1			329,000
L012	Lady Health Visitor	(BPS-09)	1	1	310,000		345,000
F011	Female Warder	(BPS-07)		3			364,000

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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
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						
H043	Head Warder	(BPS-07)	10		1,585,000		
H284	Head Warder (Female)	(BPS-07)	1		296,000		
W007	Warder	(BPS-07)		85			12,881,000
R028	Religious Teacher	(BPS-06)	1	1	242,000		269,000
F011	Female Warder	(BPS-05)	3		322,000		
W007	Warder	(BPS-05)	85		11,468,000		
B116	Bakers	(BPS-03)		1			110,000
E119	Executioner	(BPS-03)	1	1	121,000		136,000
M010	Mali	(BPS-03)	1	1	186,000		207,000
S162	Sweeper	(BPS-03)	4	4	622,000		693,000
A012	TOTAL ALLOWANCES				21,306,000	29,271,000	30,615,000
A012-1	TOTAL REGULAR ALLOWANCES				20,938,000	29,027,000	30,440,000
A01202	House Rent Allowance				2,006,000	2,006,000	1,930,000
A01203	Conveyance Allowance				2,721,000	2,721,000	2,496,000
A01207	Washing Allowance				161,000	161,000	172,000
A01208	Dress Allowance				10,000	27,000	5,000
A0120R	Prison Allowance				4,936,000	11,035,000	12,482,000
A0120X	Adhoc Allowance - 2010					19,000	
A01217	Medical Allowance				1,918,000	1,918,000	1,952,000
A0121B	Health Professional Allowance				988,000	1,224,000	1,032,000
A0121T	Adhoc Relief Allowance 2013				503,000	503,000	465,000
A01226	Computer Allowance				29,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				602,000	299,000	316,000
A0122M	Adhoc Relief Allowance 2016				1,410,000	1,551,000	1,672,000
A0122Y	Ad-hoc Relief Allowance 2017				1,959,000	1,970,000	2,194,000
A0123G	Ad-hoc Relief Allowance-2018				2,089,000	2,089,000	2,205,000
A0123P	Ad-hoc Relief Allowance 2019					1,847,000	2,003,000
A01250	Incentive Allowance					<u>33,000</u>	<u>29,000</u>
001	Incentive Allowance					33,000	29,000
A01252	Non Practising Allowance				36,000	36,000	28,000
A01260	Ration Allowance				1,200,000	1,200,000	1,103,000
A01261	Constabulary Allowance for Police Personnel				370,000	370,000	338,000

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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					
KT4048 District Jail Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>	<u>244,000</u>	<u>175,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Medical Charges			100,000	100,000	30,000
A01276 Outfit allowance			58,000	144,000	144,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>23,121,000</u>	<u>29,120,000</u>	<u>21,541,000</u>
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>106,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			36,000	36,000	27,000
A03202 Telephone and Trunk Call			60,000	70,000	32,000
A033 TOTAL UTILITIES			<u>10,010,000</u>	<u>15,000,000</u>	<u>10,654,000</u>
A03303 Electricity			<u>10,000,000</u>	<u>15,000,000</u>	<u>10,653,000</u>
001 Electricity			10,000,000	15,000,000	10,653,000
A03305 POL fore Generator			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>411,000</u>	<u>420,000</u>	<u>195,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>193,000</u>
001 Travelling Allowance			400,000	400,000	193,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>12,604,000</u>	<u>13,594,000</u>	<u>10,633,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>59,000</u>
001 Stationery			100,000	100,000	59,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000

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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					
KT4048 District Jail Kohat					
A03907 Advertising & Publicity			<u>54,000</u>	<u>44,000</u>	<u>33,000</u>
001 Advertising and Publicity			54,000	44,000	33,000
A03970 Others			<u>12,430,000</u>	<u>13,430,000</u>	<u>10,526,000</u>
001 Others					10,526,000
002 Other Contingencies			30,000	30,000	
020 Dietary Charges			12,000,000	13,000,000	
021 Hospital Charges			400,000	400,000	
A09 TOTAL PHYSICAL ASSETS			<u>355,000</u>	<u>10,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>344,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>344,000</u>		<u>1,000</u>
001 Plant and Machinery			344,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09899 Others			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others			10,000	10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>280,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
001 Machinery and Equipment			60,000	60,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>8,000</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
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					
A13201 Furniture and Fixture			10,000	20,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	200,000	1,000
District Jail Kohat			65,067,000	78,895,000	74,571,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LK4004	District Jail Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,999,000</u>	<u>34,891,000</u>	<u>42,404,000</u>
A011	TOTAL PAY		89	90	<u>8,491,000</u>	<u>13,641,000</u>	<u>18,123,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	6	<u>1,652,000</u>	<u>1,143,000</u>	<u>3,612,000</u>
A01101	Total Basic Pay Of Officer		4	6	<u>1,652,000</u>	<u>1,143,000</u>	<u>3,612,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	460,000		432,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	596,000		549,000
A177	Assistant Superintendent of Jail	(BPS-16)		3			2,386,000
C082	Computer Operator	(BPS-16)	1	1	262,000		245,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		334,000		
A011-2	TOTAL PAY OF OTHER STAFF		85	84	<u>6,839,000</u>	<u>12,498,000</u>	<u>14,511,000</u>
A01151	Total Basic Pay Other Staff		85	84	<u>6,839,000</u>	<u>12,498,000</u>	<u>14,511,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	2		872,000		
S035	Senior Clerk	(BPS-14)	1	1	292,000		698,000
J091	Junior Technician	(BPS-12)	2	2	326,000		784,000
C041	Chief Head Warder	(BPS-11)		1			681,000
J013	Junior Clerk	(BPS-11)	1	1	312,000		743,000
C041	Chief Head Warder	(BPS-09)	1		286,000		
H043	Head Warder	(BPS-09)		5			3,057,000
H284	Head Warder (Female)	(BPS-09)		1			392,000
F011	Female Warder	(BPS-07)		3			1,232,000
H043	Head Warder	(BPS-07)	5		1,285,000		
H284	Head Warder (Female)	(BPS-07)	1		164,000		
W007	Warder	(BPS-07)		58			2,969,000

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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						
LK4004	District Jail Lakki						
R028	Religious Teacher	(BPS-06)	1	1	236,000		561,000
F011	Female Warder	(BPS-05)	3		517,000		
W007	Warder	(BPS-05)	58		1,171,000		
B006	Behishti	(BPS-03)	2	2	310,000		738,000
B116	Bakers	(BPS-03)		1			110,000
C095	Cook	(BPS-03)	2	2	334,000		795,000
M010	Mali	(BPS-03)	2	2	232,000		554,000
S162	Sweeper	(BPS-03)	4	4	502,000		1,197,000
A012	TOTAL ALLOWANCES				<u>22,508,000</u>	<u>21,250,000</u>	<u>24,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,002,000</u>	<u>20,959,000</u>	<u>24,037,000</u>
A01202	House Rent Allowance				2,574,000	1,290,000	1,683,000
A01203	Conveyance Allowance				3,805,000	1,943,000	2,389,000
A01207	Washing Allowance				161,000	102,000	135,000
A01208	Dress Allowance				16,000	14,000	13,000
A0120R	Prison Allowance				5,794,000	7,642,000	9,680,000
A0120X	Adhoc Allowance - 2010					168,000	
A01210	Risk Allowance					<u>2,000</u>	<u>2,000</u>
001	Risk Allowance					2,000	2,000
A01217	Medical Allowance				2,418,000	1,232,000	1,614,000
A0121B	Health Professional Allowance				1,000	180,000	200,000
A0121T	Adhoc Relief Allowance 2013				903,000	1,232,000	398,000
A01226	Computer Allowance				18,000	14,000	18,000
A01229	Special compensatory allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				602,000	202,000	268,000
A0122M	Adhoc Relief Allowance 2016				2,027,000	1,016,000	1,308,000
A0122Y	Ad-hoc Relief Allowance 2017				1,005,000	1,364,000	1,756,000
A0123G	Ad-hoc Relief Allowance-2018				872,000	1,356,000	1,750,000
A0123P	Ad-hoc Relief Allowance 2019					1,694,000	1,658,000
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	894,000
A01261	Constabulary Allowance for Police Personnel				456,000	833,000	271,000

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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					
LK4004 District Jail Lakki					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>506,000</u>	<u>291,000</u>	<u>244,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>110,000</u>	<u>143,000</u>
001 Medical Charges			100,000	110,000	143,000
A01276 Outfit allowance			38,000	81,000	100,000
A01278 Leave Salary			<u>368,000</u>	<u>100,000</u>	<u>1,000</u>
001 Leave Salary			368,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>18,092,000</u>	<u>18,960,000</u>	<u>15,528,000</u>
A032 TOTAL COMMUNICATIONS			<u>111,000</u>	<u>105,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			50,000	15,000	10,000
A03202 Telephone and Trunk Call			61,000	90,000	33,000
A033 TOTAL UTILITIES			<u>6,695,000</u>	<u>5,450,000</u>	<u>4,507,000</u>
A03303 Electricity			<u>6,000,000</u>	<u>4,700,000</u>	<u>3,946,000</u>
001 Electricity			6,000,000	4,700,000	3,946,000
A03305 POL fore Generator			695,000	750,000	561,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>611,000</u>	<u>725,000</u>	<u>403,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>401,000</u>
001 Travelling Allowance			600,000	700,000	401,000
A03806 Transportation of Goods			<u>10,000</u>	<u>25,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	25,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>10,675,000</u>	<u>12,680,000</u>	<u>10,575,000</u>
A03901 Stationery			<u>63,000</u>	<u>63,000</u>	<u>39,000</u>
001 Stationery			63,000	63,000	39,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>21,000</u>
001 Printing and publication			50,000	50,000	21,000

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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					
LK4004 District Jail Lakki					
A03907 Advertising & Publicity			<u>187,000</u>	<u>187,000</u>	<u>140,000</u>
001 Advertising and Publicity			187,000	187,000	140,000
A03970 Others			<u>10,375,000</u>	<u>12,380,000</u>	<u>10,375,000</u>
002 Other Contingencies			75,000	80,000	75,000
020 Dietary Charges			10,000,000	12,000,000	10,000,000
021 Hospital Charges			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>196,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>196,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			196,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>145,000</u>	<u>175,000</u>	<u>5,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>125,000</u>	<u>125,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>125,000</u>	<u>125,000</u>	<u>1,000</u>
001 Plant and Machinery			125,000	125,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>10,000</u>	<u>40,000</u>	<u>4,000</u>
A09899 Others			<u>10,000</u>	<u>40,000</u>	<u>4,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK4004 District Jail Lakki					
001 Others			10,000	40,000	4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>309,000</u>	<u>152,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>190,000</u>	<u>143,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>190,000</u>	<u>143,000</u>
001 Machinery and Equipment			50,000	190,000	143,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	20,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>99,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>99,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	99,000	1,000
District Jail Lakki			49,494,000	55,235,000	58,091,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MA4029	District Jail Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,983,000</u>	<u>51,545,000</u>	<u>45,166,000</u>
A011	TOTAL PAY		103	105	<u>21,657,000</u>	<u>19,021,000</u>	<u>19,661,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	7	<u>3,268,000</u>	<u>3,020,000</u>	<u>4,258,000</u>
A01101	Total Basic Pay Of Officer		5	7	<u>3,268,000</u>	<u>3,020,000</u>	<u>4,258,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	760,000		842,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	692,000		765,000
M033	Medical Officer	(BPS-17)	1	1	740,000		817,000
A177	Assistant Superintendent of Jail	(BPS-16)		3			1,267,000
C082	Computer Operator	(BPS-16)	1	1	514,000		567,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		562,000		
A011-2	TOTAL PAY OF OTHER STAFF		98	98	<u>18,389,000</u>	<u>16,001,000</u>	<u>15,403,000</u>
A01151	Total Basic Pay Other Staff		98	98	<u>18,389,000</u>	<u>16,000,000</u>	<u>15,402,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	2		752,000		
S035	Senior Clerk	(BPS-14)	1	1	430,000		370,000
J091	Junior Technician	(BPS-12)	3	3	856,000		740,000
C041	Chief Head Warder	(BPS-11)		1			266,000
J013	Junior Clerk	(BPS-11)	2	2	324,000		285,000
C041	Chief Head Warder	(BPS-09)	1		310,000		
H043	Head Warder	(BPS-09)		7			1,543,000
H284	Head Warder (Female)	(BPS-09)		1			203,000
F011	Female Warder	(BPS-07)		3			715,000
H043	Head Warder	(BPS-07)	7		1,800,000		
H284	Head Warder (Female)	(BPS-07)	1		236,000		

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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					
MA4029	District Jail Mansehra					
W007	Warder (BPS-07)		67			9,309,000
R028	Religious Teacher (BPS-06)	1	1	308,000		263,000
E019	Electrician (BPS-05)	1	1	176,000		151,000
F011	Female Warder (BPS-05)	3		838,000		
T049	Tubewell Operator (BPS-05)	1	1	127,000		110,000
W007	Warder (BPS-05)	67		10,798,000		
B116	Bakers (BPS-03)		1			110,000
C095	Cook (BPS-03)		1			110,000
M010	Mali (BPS-03)	1	1	222,000		189,000
P047	Plumber (BPS-03)	1	1	118,000		102,000
S162	Sweeper (BPS-03)	6	6	1,094,000		936,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES			<u>21,326,000</u>	<u>32,524,000</u>	<u>25,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,821,000</u>	<u>31,862,000</u>	<u>24,912,000</u>
A01202	House Rent Allowance			1,916,000	1,500,000	1,427,000
A01203	Conveyance Allowance			2,342,000	2,500,000	2,192,000
A01207	Washing Allowance			181,000	148,000	127,000
A01208	Dress Allowance			16,000	15,000	16,000
A0120R	Prison Allowance			4,679,000	15,000,000	10,098,000
A0120X	Adhoc Allowance - 2010				464,000	
A01210	Risk Allowance				<u>2,000</u>	<u>1,000</u>
001	Risk Allowance				2,000	1,000
A01217	Medical Allowance			2,036,000	1,741,000	1,593,000
A0121B	Health Professional Allowance			700,000	956,000	878,000
A0121T	Adhoc Relief Allowance 2013			808,000	457,000	395,000
A01226	Computer Allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			504,000	320,000	254,000
A0122M	Adhoc Relief Allowance 2016			1,483,000	1,628,000	1,456,000
A0122N	Special Conveyance Allowance to Disabled Employees				20,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,244,000	2,009,000	1,880,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Manshira					
001 Unattractive Area Allowance				2,000	1,000
A01239 Special allowance				<u>6,000</u>	<u>4,000</u>
001 Special Allowance				6,000	4,000
A0123G Ad-hoc Relief Allowance-2018			2,269,000	2,025,000	1,896,000
A0123P Ad-hoc Relief Allowance 2019				1,891,000	1,591,000
A01252 Non Practising Allowance			24,000		
A01260 Ration Allowance			1,000,000	910,000	810,000
A01261 Constabulary Allowance for Police Personnel			600,000	250,000	251,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>505,000</u>	<u>662,000</u>	<u>593,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Medical Charges			100,000	100,000	30,000
A01276 Outfit allowance			90,000	247,000	220,000
A01278 Leave Salary			<u>315,000</u>	<u>315,000</u>	<u>343,000</u>
001 Leave Salary			315,000	315,000	343,000
A03 TOTAL OPERATING EXPENSES			<u>17,124,000</u>	<u>17,176,000</u>	<u>16,393,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>111,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			25,000	30,000	23,000
A03202 Telephone and Trunk Call			81,000	81,000	41,000
A033 TOTAL UTILITIES			<u>4,285,000</u>	<u>4,320,000</u>	<u>3,878,000</u>
A03303 Electricity			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,757,000</u>
001 Electricity			4,000,000	4,000,000	3,757,000
A03304 Hot and Cold Weather Charges			35,000	70,000	1,000
A03305 POL fore Generator			250,000	250,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>	<u>415,000</u>	<u>188,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>186,000</u>
001 Travelling Allowance			300,000	400,000	186,000
A03806 Transportation of Goods			<u>12,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods			12,000	15,000	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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MA4029 District Jail Mansehra					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>12,420,000</u>	<u>12,330,000</u>	<u>12,263,000</u>
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	<u>52,000</u>
001 Stationery			60,000	70,000	52,000
A03907 Advertising & Publicity			<u>150,000</u>		<u>1,000</u>
001 Advertising and Publicity			150,000		1,000
A03970 Others			<u>12,210,000</u>	<u>12,260,000</u>	<u>12,210,000</u>
002 Other Contingencies			60,000	60,000	60,000
020 Dietary Charges			12,000,000	12,000,000	12,000,000
021 Hospital Charges			150,000	200,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>769,000</u>	<u>769,000</u>	<u>831,000</u>
A041 TOTAL PENSION			<u>769,000</u>	<u>769,000</u>	<u>831,000</u>
A04114 Superannuation Encashment of L.P.R			769,000	769,000	831,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>700,000</u>	<u>69,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>80,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>80,000</u>	<u>60,000</u>
001 Machinery and Equipment			70,000	80,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	20,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	600,000	1,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
MA4029	District Jail Mansehra				
District Jail Mansehra			60,957,000	70,190,000	62,459,000

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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						
MD4166	Lock Up Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,087,000</u>	<u>26,756,000</u>	<u>23,228,000</u>
A011	TOTAL PAY				<u>7,066,000</u>	<u>11,080,000</u>	<u>9,540,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,998,000</u>	<u>1,827,000</u>	<u>2,165,000</u>
A01101	Total Basic Pay Of Officer				<u>1,998,000</u>	<u>1,827,000</u>	<u>2,165,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	632,000		549,000
M033	Medical Officer	(BPS-17)	1	1	342,000		305,000
A177	Assistant Superintendent of Jail	(BPS-16)		2			900,000
C082	Computer Operator	(BPS-16)	2	2	462,000		411,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		562,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,068,000</u>	<u>9,253,000</u>	<u>7,375,000</u>
A01151	Total Basic Pay Other Staff				<u>5,068,000</u>	<u>9,253,000</u>	<u>7,375,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1		472,000		
J091	Junior Technician	(BPS-12)	2	2	386,000		620,000
C041	Chief Head Warder	(BPS-11)		1			244,000
J013	Junior Clerk	(BPS-11)	2	2	372,000		597,000
C041	Chief Head Warder	(BPS-09)	1		152,000		
H043	Head Warder	(BPS-09)		4			950,000
F011	Female Warder	(BPS-07)		2			500,000
H043	Head Warder	(BPS-07)	4		594,000		
W007	Warder	(BPS-07)		28			4,254,000
F011	Female Warder	(BPS-05)	2		314,000		
W007	Warder	(BPS-05)	28		2,646,000		
S162	Sweeper	(BPS-03)	1	1	132,000		210,000

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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					
MD4166 Lock Up Malakand					
A012 TOTAL ALLOWANCES			<u>15,021,000</u>	<u>15,676,000</u>	<u>13,688,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,772,000</u>	<u>15,518,000</u>	<u>13,555,000</u>
A01202 House Rent Allowance			1,191,000	1,065,000	916,000
A01203 Conveyance Allowance			1,672,000	1,450,000	1,226,000
A01207 Washing Allowance			80,000	80,000	64,000
A01208 Dress Allowance			1,000	3,000	3,000
A0120R Prison Allowance			3,462,000	5,834,000	5,250,000
A01217 Medical Allowance			1,223,000	913,000	796,000
A0121B Health Professional Allowance			1,642,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			620,000	233,000	196,000
A01226 Computer Allowance			19,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			226,000	160,000	135,000
A0122M Adhoc Relief Allowance 2016			732,000	845,000	719,000
A0122Y Ad-hoc Relief Allowance 2017			954,000	1,071,000	965,000
A01233 Unattractive Area Allowance			<u>850,000</u>	<u>640,000</u>	<u>551,000</u>
001 Unattractive Area Allowance			850,000	640,000	551,000
A0123G Ad-hoc Relief Allowance-2018			746,000	1,063,000	963,000
A0123P Ad-hoc Relief Allowance 2019				1,063,000	902,000
A01252 Non Practising Allowance			289,000		
A01260 Ration Allowance			735,000	522,000	446,000
A01261 Constabulary Allowance for Police Personnel			300,000	165,000	147,000
A01270 Other			<u>30,000</u>	<u>135,000</u>	
089 M.Phil Allowance			30,000	135,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>249,000</u>	<u>158,000</u>	<u>133,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Medical Charges			50,000	50,000	30,000
A01276 Outfit allowance			41,000	108,000	102,000
A01278 Leave Salary			<u>158,000</u>		<u>1,000</u>
001 Leave Salary			158,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>6,512,000</u>	<u>7,532,000</u>	<u>5,796,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>62,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD4166 Lock Up Malakand					
A03201 Postage and Telegraph			12,000	12,000	5,000
A03202 Telephone and Trunk Call			47,000	50,000	22,000
A033 TOTAL UTILITIES			<u>1,725,000</u>	<u>2,690,000</u>	<u>1,344,000</u>
A03303 Electricity			<u>925,000</u>	<u>1,870,000</u>	<u>1,097,000</u>
001 Electricity			925,000	1,870,000	1,097,000
A03304 Hot and Cold Weather Charges			200,000	220,000	1,000
A03305 POL fore Generator			600,000	600,000	246,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>511,000</u>	<u>520,000</u>	<u>259,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>257,000</u>
001 Travelling Allowance			500,000	500,000	257,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>4,217,000</u>	<u>4,260,000</u>	<u>4,166,000</u>
A03901 Stationery			<u>32,000</u>	<u>40,000</u>	<u>20,000</u>
001 Stationery			32,000	40,000	20,000
A03902 Printing and Publication			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			5,000	10,000	4,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			50,000	50,000	2,000
A03970 Others			<u>4,130,000</u>	<u>4,160,000</u>	<u>4,140,000</u>
002 Other Contingencies			30,000	40,000	40,000
020 Dietary Charges			4,000,000	4,000,000	4,000,000
021 Hospital Charges			100,000	120,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>679,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>679,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			679,000		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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
MD4166	Lock Up Malakand				
A09	TOTAL PHYSICAL ASSETS		<u>158,000</u>	<u>126,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>126,000</u>	<u>126,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>126,000</u>	<u>126,000</u>	<u>1,000</u>
001	Plant and Machinery		126,000	126,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>		
A09701	Furniture and fixtures		<u>10,000</u>		
001	Furniture & Fixture		10,000		
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>22,000</u>		<u>1,000</u>
A09899	Others		<u>22,000</u>		<u>1,000</u>
001	Others		22,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>215,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment		15,000	15,000	11,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	200,000	1,000
Lock Up Malakand			29,452,000	34,629,000	29,039,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>243,909,000</u>	<u>348,804,000</u>	<u>254,235,000</u>
A011	TOTAL PAY		<u>444</u>	<u>705</u>	<u>110,973,000</u>	<u>113,141,000</u>	<u>106,937,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>55</u>	<u>15,827,000</u>	<u>15,495,000</u>	<u>29,419,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>55</u>	<u>15,827,000</u>	<u>15,495,000</u>	<u>29,419,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	1,620,000		1,570,000
S213	Senior Medical Officer	(BPS-19)	1	1	753,000		741,000
C444	Cardiologist Specialist	(BPS-18)	1	1	498,000		496,000
P117	Physiotherapist	(BPS-18)		1			496,000
S147	Superintendent of Jail	(BPS-18)		1			496,000
S157	Surgical Specialist	(BPS-18)		1			496,000
D018	Dental Surgeon	(BPS-17)		1			776,000
D123	Deputy Superintendent Jail	(BPS-17)	3	3	1,811,000		1,780,000
M033	Medical Officer	(BPS-17)	8	8	3,432,000		3,411,000
N036	Net Work Administrator	(BPS-17)		1			776,000
P096	Psychologist	(BPS-17)	2	2	778,000		776,000
S166	Superintendent	(BPS-17)	1	1	796,000		777,000
W023	Woman Medical Officer	(BPS-17)		1			776,000
A057	Assistant	(BPS-16)	4	6	1,903,000		1,862,000
A177	Assistant Superintendent of Jail	(BPS-16)		16			11,698,000
A470	Assistant Network Administrator	(BPS-16)		1			206,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)		1			182,000
C053	Chief Technician	(BPS-16)	1	1	250,000		250,000
C082	Computer Operator	(BPS-16)	4	4	1,313,000		1,298,000
N017	Nurse	(BPS-16)		2			350,000
S065	Senior Technician	(BPS-16)	1	1	204,000		206,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
S449	Senior Assistant Superintendent of Jail	(BPS-16)	4		2,469,000		
A011-2	TOTAL PAY OF OTHER STAFF		413	650	95,146,000	97,646,000	77,518,000
A01151	Total Basic Pay Other Staff		413	650	95,146,000	97,626,000	77,500,000
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	1	398,000		355,000
S035	Senior Clerk	(BPS-14)	6	7	1,469,000		1,330,000
T012	Technician	(BPS-14)	2	5	715,000		900,000
J091	Junior Technician	(BPS-12)	14	16	3,657,000		3,282,000
C041	Chief Head Warder	(BPS-11)		10			1,035,000
C373	Chief Head Warder (Female)	(BPS-11)		1			380,000
D109	Drill Instructor	(BPS-11)		5			591,000
G005	Gate Keeper	(BPS-11)		3			847,000
J013	Junior Clerk	(BPS-11)	4	4	1,319,000		1,174,000
C041	Chief Head Warder	(BPS-09)	10		1,129,000		
H043	Head Warder	(BPS-09)		50			6,500,000
H284	Head Warder (Female)	(BPS-09)		3			581,000
L012	Lady Health Visitor	(BPS-09)		2			250,000
A050	Armourer	(BPS-07)		2			322,000
F011	Female Warder	(BPS-07)		10			1,232,000
H043	Head Warder	(BPS-07)	49		7,217,000		
H284	Head Warder (Female)	(BPS-07)	1		531,000		
W007	Warder	(BPS-07)		426			45,874,000
D112	Driver	(BPS-06)	9	10	1,446,000		1,296,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
MR4037	Central Prison, Mardan						
R028	Religious Teacher	(BPS-06)	1	1	188,000		168,000
C012	Carpenter	(BPS-05)	1	1	131,000		118,000
E019	Electrician	(BPS-05)	2	2	261,000		235,000
F011	Female Warder	(BPS-05)	1		1,409,000		
M018	Masson	(BPS-05)	1	1	1,244,000		1,088,000
W007	Warder	(BPS-05)	214		51,767,000		
P279	Photostate Machine Operator	(BPS-04)	2	2	250,000		224,000
T049	Tubewell Operator	(BPS-04)	4	4	501,000		449,000
A050	Armourer	(BPS-03)	2		363,000		
A161	Attendant	(BPS-03)	10	10	1,732,000		1,537,000
B006	Behishti	(BPS-03)	1	1	138,000		123,000
B009	Barber	(BPS-03)		1			110,000
B116	Bakers	(BPS-03)		2			220,000
C095	Cook	(BPS-03)	18	18	2,192,000		1,960,000
D060	Dhobi	(BPS-03)	1	2	1,154,000		220,000
D109	Drill Instructor	(BPS-03)	5		662,000		
E119	Executioner	(BPS-03)		1			110,000
F162	Female Sweeper	(BPS-03)	8	8	923,000		826,000
F164	Female Attendant	(BPS-03)	2	3	346,000		330,000
G005	Gate Keeper	(BPS-03)	1		969,000		
M010	Mali	(BPS-03)	6	6	692,000		620,000
P047	Plumber	(BPS-03)	1	2	230,000		203,000
S162	Sweeper	(BPS-03)	30	30	3,359,000		3,010,000
A01152	Personal pay					20,000	18,000
A012	TOTAL ALLOWANCES				<u>132,936,000</u>	<u>235,663,000</u>	<u>147,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>131,378,000</u>	<u>233,654,000</u>	<u>146,045,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A01202 House Rent Allowance			25,526,000	12,791,000	9,383,000
A01203 Conveyance Allowance			8,909,000	14,027,000	11,806,000
A01207 Washing Allowance			600,000	947,000	764,000
A01208 Dress Allowance			205,000	109,000	106,000
A0120Q Fixed Daily Allowance				17,000	15,000
A0120R Prison Allowance			10,000,000	70,698,000	60,075,000
A01210 Risk Allowance				<u>21,000</u>	<u>19,000</u>
001 Risk Allowance				21,000	19,000
A01217 Medical Allowance			16,533,000	12,521,000	9,320,000
A0121B Health Professional Allowance			4,080,000	68,466,000	10,595,000
A0121T Adhoc Relief Allowance 2013			4,197,000	1,975,000	1,577,000
A01226 Computer Allowance			63,000	864,000	80,000
A0122C Adhoc Relief Allowance - 2015			2,400,000	1,486,000	1,115,000
A0122M Adhoc Relief Allowance 2016			9,886,000	7,906,000	6,735,000
A0122N Special Conveyance Allowance to Disabled Employees				137,000	136,000
A0122Y Ad-hoc Relief Allowance 2017			14,795,000	11,971,000	9,864,000
A01239 Special allowance				<u>16,000</u>	
001 Special Allowance				16,000	
A0123G Ad-hoc Relief Allowance-2018			8,526,000	11,343,000	9,806,000
A0123P Ad-hoc Relief Allowance 2019				10,888,000	8,729,000
A01250 Incentive Allowance				<u>5,000</u>	<u>4,000</u>
001 Incentive Allowance				5,000	4,000
A01252 Non Practising Allowance			13,874,000	288,000	294,000
A01260 Ration Allowance			10,606,000	5,486,000	4,295,000
A01261 Constabulary Allowance for Police Personnel			1,178,000	1,692,000	1,327,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,558,000</u>	<u>2,009,000</u>	<u>1,253,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Medical Charges			100,000	100,000	30,000
A01276 Outfit allowance			408,000	515,000	477,000
A01278 Leave Salary			<u>1,050,000</u>	<u>1,394,000</u>	<u>746,000</u>
001 Leave Salary			1,050,000	1,394,000	746,000
A03 TOTAL OPERATING EXPENSES			<u>117,941,000</u>	<u>149,470,000</u>	<u>129,825,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>370,000</u>	<u>261,000</u>
A03201 Postage and Telegraph			110,000	150,000	113,000
A03202 Telephone and Trunk Call			200,000	220,000	148,000
A033 TOTAL UTILITIES			<u>32,100,000</u>	<u>52,100,000</u>	<u>44,558,000</u>
A03301 Gas			10,000,000	12,000,000	11,388,000
A03303 Electricity			<u>22,000,000</u>	<u>40,000,000</u>	<u>33,103,000</u>
001 Electricity			22,000,000	40,000,000	33,103,000
A03305 POL fore Generator			100,000	100,000	67,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>825,000</u>	<u>2,150,000</u>	<u>654,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,800,000</u>	<u>406,000</u>
001 Travelling Allowance			500,000	1,800,000	406,000
A03806 Transportation of Goods			<u>25,000</u>		<u>1,000</u>
001 Transportation of Goods			25,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>247,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	247,000
A039 TOTAL GENERAL			<u>84,705,000</u>	<u>94,850,000</u>	<u>84,351,000</u>
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>191,000</u>
001 Stationery			250,000	300,000	191,000
A03905 Newspapers Periodicals and Books			5,000		1,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>9,000</u>
001 Advertising and Publicity			300,000	300,000	9,000
A03970 Others			<u>84,150,000</u>	<u>94,250,000</u>	<u>84,150,000</u>
002 Other Contingencies			150,000	250,000	150,000
020 Dietary Charges			80,000,000	90,000,000	80,000,000
021 Hospital Charges			4,000,000	4,000,000	4,000,000

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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					
MR4037 Central Prison, Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>	<u>660,000</u>	<u>713,000</u>
A041 TOTAL PENSION			<u>660,000</u>	<u>660,000</u>	<u>713,000</u>
A04114 Superannuation Encashment of L.P.R			660,000	660,000	713,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>4,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>4,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>4,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	4,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>613,000</u>	<u>712,000</u>	<u>4,610,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>612,000</u>	<u>612,000</u>	<u>4,609,000</u>
A09601 Plant and Machinery			<u>612,000</u>	<u>612,000</u>	<u>4,609,000</u>
001 Plant and Machinery			612,000	612,000	4,609,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Others			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>271,000</u>	<u>1,000,000</u>	<u>443,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>120,000</u>	<u>4,000</u>
A13001 Transport			<u>150,000</u>	<u>120,000</u>	<u>4,000</u>
001 Transport			150,000	120,000	4,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>480,000</u>	<u>438,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>480,000</u>	<u>438,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MR4037 Central Prison, Mardan					
001 Machinery and Equipment			120,000	480,000	438,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	400,000	1,000
Central Prison, Mardan			363,395,000	505,146,000	389,827,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
NR4018	Lock Ups Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,816,000</u>	<u>33,047,000</u>	<u>33,061,000</u>
A011	TOTAL PAY		<u>96</u>	<u>98</u>	<u>11,900,000</u>	<u>12,948,000</u>	<u>13,239,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>6</u>	<u>2,224,000</u>	<u>1,195,000</u>	<u>2,158,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>6</u>	<u>2,224,000</u>	<u>1,195,000</u>	<u>2,158,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	632,000		341,000
M033	Medical Officer	(BPS-17)	1	1	342,000		192,000
A177	Assistant Superintendent of Jail	(BPS-16)		3			1,430,000
C082	Computer Operator	(BPS-16)	1	1	358,000		195,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		892,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>92</u>	<u>92</u>	<u>9,676,000</u>	<u>11,753,000</u>	<u>11,081,000</u>
A01151	Total Basic Pay Other Staff		<u>92</u>	<u>92</u>	<u>9,676,000</u>	<u>11,743,000</u>	<u>11,072,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	2		1,146,000		
S035	Senior Clerk	(BPS-14)	1	1	256,000		324,000
J091	Junior Technician	(BPS-12)	2	2	494,000		623,000
C041	Chief Head Warder	(BPS-11)		1			239,000
J013	Junior Clerk	(BPS-11)	2	2	384,000		486,000
C041	Chief Head Warder	(BPS-09)	1		190,000		
H043	Head Warder	(BPS-09)		5			813,000
H284	Head Warder (Female)	(BPS-09)		1			187,000
F011	Female Warder	(BPS-07)		3			417,000
H043	Head Warder	(BPS-07)	5		642,000		
H284	Head Warder (Female)	(BPS-07)	1		148,000		
W007	Warder	(BPS-07)		67			6,742,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
NR4018	Lock Ups Nowshera						
D112	Driver	(BPS-06)	1	1	152,000		191,000
E019	Electrician	(BPS-05)	1	1	127,000		160,000
F011	Female Warder	(BPS-05)	3		330,000		
W007	Warder	(BPS-05)	67		5,277,000		
B116	Bakers	(BPS-03)		1			110,000
C095	Cook	(BPS-03)		1			110,000
P047	Plumber	(BPS-03)	1	1	118,000		148,000
S162	Sweeper	(BPS-03)	5	5	412,000		522,000
A01152	Personal pay					10,000	9,000
A012	TOTAL ALLOWANCES				<u>15,916,000</u>	<u>20,099,000</u>	<u>19,822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,580,000</u>	<u>19,577,000</u>	<u>19,350,000</u>
A01202	House Rent Allowance				1,367,000	1,367,000	1,383,000
A01203	Conveyance Allowance				2,252,000	1,774,000	1,824,000
A01207	Washing Allowance				161,000	161,000	114,000
A01208	Dress Allowance				11,000	11,000	9,000
A0120R	Prison Allowance				4,551,000	7,850,000	8,158,000
A01217	Medical Allowance				259,000	1,273,000	1,309,000
A0121B	Health Professional Allowance				660,000	240,000	227,000
A0121T	Adhoc Relief Allowance 2013				608,000	260,000	251,000
A0121W	Counter Terrorism Allowance					18,000	1,000
A01226	Computer Allowance				19,000	19,000	16,000
A0122C	Adhoc Relief Allowance - 2015				516,000	178,000	172,000
A0122M	Adhoc Relief Allowance 2016				1,052,000	1,052,000	990,000
A0122Y	Ad-hoc Relief Allowance 2017				1,620,000	1,620,000	1,337,000
A0123G	Ad-hoc Relief Allowance-2018				1,234,000	1,326,000	1,336,000
A0123P	Ad-hoc Relief Allowance 2019					1,326,000	1,282,000
A01252	Non Practising Allowance				288,000	88,000	
A01260	Ration Allowance				650,000	682,000	708,000
A01261	Constabulary Allowance for Police Personnel				300,000	300,000	213,000
A01270	Other				<u>32,000</u>	<u>32,000</u>	<u>20,000</u>
089	M.Phil Allowance				32,000	32,000	20,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
NR4018 Lock Ups Nowshera					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>522,000</u>	<u>472,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Medical Charges			100,000	100,000	30,000
A01276 Outfit allowance			26,000	120,000	136,000
A01278 Leave Salary			<u>210,000</u>	<u>302,000</u>	<u>306,000</u>
001 Leave Salary			210,000	302,000	306,000
A03 TOTAL OPERATING EXPENSES			<u>13,590,000</u>	<u>16,606,000</u>	<u>14,833,000</u>
A032 TOTAL COMMUNICATIONS			<u>84,000</u>	<u>106,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			27,000	27,000	11,000
A03202 Telephone and Trunk Call			57,000	79,000	47,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>2,700,000</u>	<u>1,521,000</u>
A03301 Gas			200,000	600,000	12,000
A03303 Electricity			<u>200,000</u>	<u>1,800,000</u>	<u>1,320,000</u>
001 Electricity			200,000	1,800,000	1,320,000
A03305 POL fore Generator			200,000	300,000	189,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>800,000</u>	<u>507,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>407,000</u>
001 Travelling Allowance			500,000	700,000	407,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	100,000	100,000
A039 TOTAL GENERAL			<u>12,405,000</u>	<u>13,000,000</u>	<u>12,747,000</u>
A03901 Stationery			<u>60,000</u>	<u>150,000</u>	<u>53,000</u>
001 Stationery			60,000	150,000	53,000
A03902 Printing and Publication			<u>15,000</u>	<u>30,000</u>	<u>6,000</u>
001 Printing and publication			15,000	30,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>58,000</u>
001 Advertising and Publicity			100,000	150,000	58,000

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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					
NR4018 Lock Ups Nowshera					
A03970 Others			<u>12,230,000</u>	<u>12,670,000</u>	<u>12,630,000</u>
002 Other Contingencies			30,000	70,000	30,000
020 Dietary Charges			12,000,000	12,000,000	12,000,000
021 Hospital Charges			200,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>650,000</u>	<u>650,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>650,000</u>	<u>650,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>650,000</u>	<u>650,000</u>	<u>1,000</u>
001 Plant and Machinery			650,000	650,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>221,000</u>	<u>730,000</u>	<u>164,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>140,000</u>
001 Machinery and Equipment			200,000	200,000	140,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			20,000	30,000	23,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	500,000	1,000
Lock Ups Nowshera			42,277,000	51,033,000	48,059,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR4103	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,166,000</u>	<u>60,181,000</u>	<u>59,051,000</u>
A011	TOTAL PAY		89	101	<u>24,304,000</u>	<u>26,176,000</u>	<u>27,023,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	37	<u>13,438,000</u>	<u>16,376,000</u>	<u>17,529,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>37</u>	<u>13,379,000</u>	<u>16,000,000</u>	<u>17,149,000</u>
I014	Inspector General Of Prisons	(BPS-20)	1	1	1,264,000		1,521,000
A176	Assistant Inspector General Of Prisons	(BPS-19)	2	2	1,504,000		1,814,000
S147	Superintendent of Jail	(BPS-19)		1			21,000
D028	Deputy Director	(BPS-18)	2	2	1,220,000		1,477,000
A079	Assistant Director	(BPS-17)	3	3	1,669,000		2,014,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	872,000		1,043,000
S166	Superintendent	(BPS-17)	7	8	2,506,000		3,065,000
A057	Assistant	(BPS-16)	9	9	1,932,000		2,372,000
A369	Assistant Programmer	(BPS-16)	1	1	442,000		531,000
A470	Assistant Network Administrator	(BPS-16)		1			885,000
C082	Computer Operator	(BPS-16)	7	7	1,228,000		1,521,000
S115	Stenographer	(BPS-16)	1	1	742,000		885,000
A01102	Personal pay					358,000	362,000
A01105	Qualification Pay				59,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		55	64	<u>10,866,000</u>	<u>9,800,000</u>	<u>9,494,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>64</u>	<u>10,866,000</u>	<u>9,800,000</u>	<u>9,494,000</u>
J024	Junior Scale Stenographer	(BPS-14)		1			8,000
S035	Senior Clerk	(BPS-14)	7	7	2,034,000		1,780,000
S114	Steno Typist	(BPS-14)	2	2	752,000		653,000
J013	Junior Clerk	(BPS-11)	11	13	2,176,000		1,911,000

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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						
PR4103	Direction						
W007	Warder	(BPS-07)		10			1,518,000
D112	Driver	(BPS-06)	3	3	384,000		337,000
P279	Photostate Machine Operator	(BPS-05)	1	1	127,000		111,000
W007	Warder	(BPS-05)	10		1,751,000		
A161	Attendant	(BPS-03)		5			14,000
C057	Chowkidar	(BPS-03)	2	2	430,000		370,000
E029	Engine Man	(BPS-03)		1			19,000
M010	Mali	(BPS-03)	1	1	246,000		211,000
N005	Naib Qasid	(BPS-03)	10	10	1,434,000		1,242,000
R037	Restorer	(BPS-03)	1	1	354,000		303,000
S162	Sweeper	(BPS-03)	6	6	824,000		714,000
W012	Water Carrier	(BPS-03)	1	1	354,000		303,000
A012	TOTAL ALLOWANCES				<u>21,862,000</u>	<u>34,005,000</u>	<u>32,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,668,000</u>	<u>33,519,000</u>	<u>31,840,000</u>
A01201	Senior Post Allowance				20,000	15,000	15,000
A01202	House Rent Allowance				3,441,000	3,100,000	2,904,000
A01203	Conveyance Allowance				2,302,000	3,100,000	2,952,000
A01207	Washing Allowance				20,000	39,000	38,000
A01208	Dress Allowance				15,000	17,000	16,000
A0120D	Integrated Allowance				60,000	59,000	59,000
A0120E	Housing Subsidy Allowance				616,000	689,000	664,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,000		
A0120R	Prison Allowance				4,457,000	14,800,000	13,788,000
A01217	Medical Allowance				1,520,000	1,650,000	1,579,000
A0121M	Adhoc Relief Allowance - 2012					5,000	
A0121T	Adhoc Relief Allowance 2013				642,000	500,000	473,000
A0121Z	Adhoc Relief Allowance-2014					2,000	2,000
A01224	Entertainment Allowance				21,000	8,000	7,000
A01226	Computer Allowance				105,000	144,000	144,000
A01228	Orderly Allowance				130,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015				422,000	350,000	329,000

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					
PR4103 Direction					
A0122M Adhoc Releif Allowance 2016			1,709,000	1,950,000	1,843,000
A0122Y Ad-hoc Relief Allowance 2017			2,401,000	2,550,000	2,527,000
A01233 Unattractive Area Allowance				<u>9,000</u>	<u>10,000</u>
001 Unattractive Area Allowance				9,000	10,000
A01236 Deputation Allowance			56,000	144,000	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	2,524,000
A0123P Ad-hoc Relief Allowance 2019				1,500,000	1,487,000
A01260 Ration Allowance			150,000	128,000	127,000
A01261 Constabulary Allowance for Police Personnel			70,000	41,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,194,000</u>	<u>486,000</u>	<u>188,000</u>
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			150,000	100,000	100,000
A01276 Outfit allowance			150,000	86,000	86,000
A01278 Leave Salary			<u>893,000</u>	<u>300,000</u>	<u>1,000</u>
001 Leave Salary			893,000	300,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,163,000</u>	<u>26,517,000</u>	<u>12,465,000</u>
A032 TOTAL COMMUNICATIONS			<u>650,000</u>	<u>850,000</u>	<u>506,000</u>
A03201 Postage and Telegraph			250,000	250,000	150,000
A03202 Telephone and Trunk Call			400,000	600,000	356,000
A033 TOTAL UTILITIES			<u>1,300,000</u>	<u>2,120,000</u>	<u>1,832,000</u>
A03301 Gas			50,000		1,000
A03303 Electricity			<u>1,200,000</u>	<u>2,000,000</u>	<u>1,758,000</u>
001 Electricity			1,200,000	2,000,000	1,758,000
A03305 POL fore Generator			50,000	120,000	73,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
PR4103 Direction					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,910,000</u>	<u>3,367,000</u>	<u>1,751,000</u>
A03805 Travelling Allowance			<u>1,600,000</u>	<u>1,600,000</u>	<u>786,000</u>
001 Travelling Allowance			1,600,000	1,600,000	786,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,757,000</u>	<u>957,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,757,000	957,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
A039 TOTAL GENERAL			<u>2,302,000</u>	<u>20,180,000</u>	<u>8,375,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,200,000</u>	<u>784,000</u>
001 Stationery			1,000,000	1,200,000	784,000
A03902 Printing and Publication			<u>270,000</u>	<u>270,000</u>	<u>58,000</u>
001 Printing and publication			270,000	270,000	58,000
A03905 Newspapers Periodicals and Books			30,000	3,135,000	52,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>200,000</u>	<u>6,000</u>
001 Advertising and Publicity			400,000	200,000	6,000
A03917 Law Charges			200,000	100,000	73,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03970 Others			<u>401,000</u>	<u>15,275,000</u>	<u>7,401,000</u>
002 Other Contingencies			400,000	400,000	400,000
020 Dietary Charges			1,000	7,000,000	7,000,000
021 Hospital Charges				7,875,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>383,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>383,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				383,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>900,000</u>	<u>37,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>900,000</u>	<u>37,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR4103 Direction					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>36,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	36,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>332,000</u>	<u>450,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>220,000</u>	<u>83,000</u>
A13001 Transport			<u>100,000</u>	<u>220,000</u>	<u>83,000</u>
001 Transport			100,000	220,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			200,000	200,000	67,000

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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					
PR4103 Direction					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			30,000	30,000	23,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000		1,000
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Direction			53,666,000	88,431,000	71,731,000

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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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>264,915,000</u>	<u>259,585,000</u>	<u>241,080,000</u>
A011	TOTAL PAY		603	615	<u>166,363,000</u>	<u>97,244,000</u>	<u>99,918,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	39	<u>14,827,000</u>	<u>14,827,000</u>	<u>15,899,000</u>
A01101	Total Basic Pay Of Officer		26	39	<u>14,809,000</u>	<u>14,809,000</u>	<u>15,881,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	1,422,000		1,374,000
P415	Psychiatrist (Male)	(BPS-18)	1	1	480,000		477,000
S213	Senior Medical Officer	(BPS-18)	1	1	1,060,000		1,028,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	632,000		617,000
D018	Dental Surgeon	(BPS-17)	1	1	752,000		731,000
D123	Deputy Superintendent Jail	(BPS-17)	2	3	1,288,000		1,257,000
M033	Medical Officer	(BPS-17)	1	1	752,000		731,000
M103	Medical Officer (Female)	(BPS-17)	1	1	752,000		731,000
P096	Psychologist	(BPS-17)	1	1	680,000		663,000
S166	Superintendent	(BPS-17)	1	1	380,000		377,000
T120	Technologist	(BPS-17)	1	1	380,000		377,000
A057	Assistant	(BPS-16)	2	2	930,000		906,000
A177	Assistant Superintendent of Jail	(BPS-16)		13			3,400,000
A470	Assistant Network Administrator	(BPS-16)		1			246,000
A681	Assistant Superintendent Jail (Female)	(BPS-16)		1			112,000
A713	Assistant Superintendent Female	(BPS-16)		1			102,000
C053	Chief Technician	(BPS-16)	2	2	682,000		670,000
C082	Computer Operator	(BPS-16)	3	3	1,204,000		1,177,000
N017	Nurse	(BPS-16)	1	1	247,000		246,000
S065	Senior Technician	(BPS-16)	1	1	382,000		374,000

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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						
S449	Senior Assistant Superintendent of Jail	(BPS-16)	4		2,486,000		
S449	Senior Assistant Superintendent of Jail	(Martyred)	1	1	300,000		285,000
A01105	Qualification Pay				18,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		577	576	151,536,000	82,417,000	84,019,000
A01151	Total Basic Pay Other Staff		577	576	151,495,000	82,372,000	83,991,000
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	4	1,476,000		841,000
T012	Technician	(BPS-14)	1	1	364,000		208,000
D019	Dental Technician	(BPS-12)	1	1	363,000		206,000
J091	Junior Technician	(BPS-12)	5	5	1,266,000		727,000
C041	Chief Head Warder	(BPS-11)		9			1,112,000
C373	Chief Head Warder (Female)	(BPS-11)		2			397,000
D109	Drill Instructor	(BPS-11)		2			220,000
G005	Gate Keeper	(BPS-11)		3			360,000
J013	Junior Clerk	(BPS-11)	5	5	1,382,000		788,000
C041	Chief Head Warder	(BPS-09)	9		1,946,000		
C373	Chief Head Warder (Female)	(BPS-09)	2		706,000		
H043	Head Warder	(BPS-09)		49			7,767,000
H284	Head Warder (Female)	(BPS-09)		3			510,000
L012	Lady Health Visitor	(BPS-09)	1	1	370,000		208,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	310,000		174,000

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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					
A050	Armourer (BPS-07)		1			111,000
F011	Female Warder (BPS-07)		13			1,804,000
H043	Head Warder (BPS-07)	49		13,800,000		
H284	Head Warder (Female) (BPS-07)	3		908,000		
W007	Warder (BPS-07)		424			63,161,000
D112	Driver (BPS-06)	2	2	352,000		201,000
J028	Junior Vernicular Teacher (BPS-06)	1	1	279,000		157,000
R028	Religious Teacher (BPS-06)	1	1	279,000		157,000
C012	Carpenter (BPS-05)	1	1	260,000		146,000
E019	Electrician (BPS-05)	1	1	114,000		66,000
F011	Female Warder (BPS-05)	13		3,211,000		
L051	Lady Embroider (BPS-05)	1	1	260,000		146,000
W007	Warder (BPS-05)	424		112,620,000		
W035	Weaving Master (BPS-05)	1	1	224,000		126,000
P279	Photostate Machine Operator (BPS-04)	1	1	122,000		70,000
A050	Armourer (BPS-03)	1		198,000		
B009	Barber (BPS-03)		1			110,000
B116	Bakers (BPS-03)		2			220,000
D060	Dhobi (BPS-03)		2			220,000
E029	Engine Man (BPS-03)	1	1	198,000		111,000
E119	Executioner (BPS-03)	1	1	121,000		110,000
G005	Gate Keeper (BPS-03)	2		334,000		
M010	Mali (BPS-03)	2	2	382,000		215,000
P036	Pipe Fitter (BPS-03)	1	1	222,000		124,000
S162	Sweeper (BPS-03)	33	33	5,712,000		3,218,000
A01152	Personal pay			41,000	45,000	28,000

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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					
A012 TOTAL ALLOWANCES			<u>98,552,000</u>	<u>162,341,000</u>	<u>141,162,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>97,312,000</u>	<u>160,941,000</u>	<u>139,787,000</u>
A01202 House Rent Allowance			12,556,000	15,000,000	13,779,000
A01203 Conveyance Allowance			9,434,000	12,200,000	11,488,000
A01207 Washing Allowance			301,000	800,000	773,000
A01208 Dress Allowance			58,000	58,000	57,000
A0120E Housing Subsidy Allowance			264,000		
A0120Q Fixed Daily Allowance				6,000	5,000
A0120R Prison Allowance			20,250,000	60,000,000	56,441,000
A01210 Risk Allowance				<u>8,000</u>	<u>7,000</u>
001 Risk Allowance				8,000	7,000
A01217 Medical Allowance			7,405,000	8,600,000	8,953,000
A0121B Health Professional Allowance			2,646,000	3,700,000	3,824,000
A0121T Adhoc Relief Allowance 2013			2,739,000	2,739,000	1,812,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			42,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			1,572,000	1,572,000	1,249,000
A0122M Adhoc Relief Allowance 2016			5,245,000	6,500,000	6,442,000
A0122Y Ad-hoc Relief Allowance 2017			11,613,000	11,613,000	9,677,000
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>12,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			1,000	12,000	13,000
A0123G Ad-hoc Relief Allowance-2018			17,520,000	17,520,000	9,662,000
A0123P Ad-hoc Relief Allowance 2019				12,000,000	8,955,000
A01250 Incentive Allowance				<u>3,000</u>	<u>1,000</u>
001 Incentive Allowance				3,000	1,000
A01252 Non Practising Allowance			160,000	160,000	152,000
A01260 Ration Allowance			4,000,000	6,000,000	4,924,000
A01261 Constabulary Allowance for Police Personnel			1,500,000	1,850,000	1,513,000
A01270 Other				<u>540,000</u>	
001 Others				540,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,240,000</u>	<u>1,400,000</u>	<u>1,375,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>200,000</u>	<u>166,000</u>
001 Medical Charges			500,000	200,000	166,000
A01276 Outfit allowance			190,000	650,000	663,000

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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					
A01278 Leave Salary			<u>550,000</u>	<u>550,000</u>	<u>546,000</u>
001 Leave Salary			550,000	550,000	546,000
A03 TOTAL OPERATING EXPENSES			<u>108,030,000</u>	<u>119,945,000</u>	<u>159,624,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,540,000</u>	<u>1,540,000</u>	<u>131,000</u>
A03201 Postage and Telegraph			170,000	170,000	1,000
A03202 Telephone and Trunk Call			1,370,000	1,370,000	130,000
A033 TOTAL UTILITIES			<u>38,010,000</u>	<u>45,010,000</u>	<u>34,010,000</u>
A03301 Gas			8,000,000	10,000,000	8,707,000
A03303 Electricity			<u>30,000,000</u>	<u>35,000,000</u>	<u>25,295,000</u>
001 Electricity			30,000,000	35,000,000	25,295,000
A03305 POL fore Generator			10,000	10,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>2,275,000</u>	<u>858,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,750,000</u>	<u>757,000</u>
001 Travelling Allowance			1,000,000	1,750,000	757,000
A03806 Transportation of Goods			<u>200,000</u>	<u>300,000</u>	<u>1,000</u>
001 Transportation of Goods			200,000	300,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>225,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	225,000	100,000
A039 TOTAL GENERAL			<u>67,220,000</u>	<u>71,110,000</u>	<u>124,615,000</u>
A03901 Stationery			<u>210,000</u>	<u>300,000</u>	<u>129,000</u>
001 Stationery			210,000	300,000	129,000
A03902 Printing and Publication			<u>150,000</u>	<u>200,000</u>	<u>92,000</u>
001 Printing and publication			150,000	200,000	92,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000

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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					
A03906 Uniforms and Protective Clothing			2,250,000	2,250,000	38,535,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>48,000</u>
001 Advertising and Publicity			400,000	400,000	48,000
A03936 Foreign/Inland Training Course Fee			250,000		1,000
A03970 Others			<u>63,950,000</u>	<u>67,950,000</u>	<u>85,802,000</u>
002 Other Contingencies			250,000	250,000	250,000
019 Clothing & Bidding.			3,700,000	3,700,000	21,552,000
020 Dietary Charges			56,000,000	60,000,000	60,000,000
021 Hospital Charges			4,000,000	4,000,000	4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>375,000</u>	<u>1,255,000</u>	<u>1,355,000</u>
A041 TOTAL PENSION			<u>375,000</u>	<u>1,255,000</u>	<u>1,355,000</u>
A04114 Superannuation Encashment of L.P.R			375,000	1,255,000	1,355,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>5,500,000</u>	<u>2,476,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>5,500,000</u>	<u>2,476,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05224 Assistance package for families of Government empl				2,200,000	
A05270 To Others			<u>1,000</u>	<u>3,300,000</u>	<u>2,475,000</u>
230 Other Compensation			1,000	3,300,000	2,475,000
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>200,000</u>	<u>1,375,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,373,000</u>
A09501 Transport					<u>1,373,000</u>
001 Transport					1,373,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</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
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					
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>591,000</u>	<u>2,684,000</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>98,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>98,000</u>
001 Machinery and Equipment			500,000	500,000	98,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>100,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			80,000	100,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>2,074,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>2,074,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	2,074,000	1,000
Central Jails Peshawar			374,114,000	389,169,000	406,022,000

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

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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						
SU4016	Lock Ups Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,400,000</u>	<u>26,856,000</u>	<u>26,302,000</u>
A011	TOTAL PAY		56	58	<u>11,602,000</u>	<u>11,602,000</u>	<u>11,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,390,000</u>	<u>1,390,000</u>	<u>1,285,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,390,000</u>	<u>1,390,000</u>	<u>1,285,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	500,000		459,000
M033	Medical Officer	(BPS-17)	1	1	342,000		319,000
A177	Assistant Superintendent of Jail	(BPS-16)		1			317,000
C082	Computer Operator	(BPS-16)	1	1	202,000		190,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		346,000		
A011-2	TOTAL PAY OF OTHER STAFF		52	54	<u>10,212,000</u>	<u>10,212,000</u>	<u>10,027,000</u>
A01151	Total Basic Pay Other Staff		52	54	<u>10,212,000</u>	<u>10,212,000</u>	<u>10,027,000</u>
J091	Junior Technician	(BPS-12)	3	3	520,000		509,000
C041	Chief Head Warder	(BPS-11)		1			184,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		221,000
C041	Chief Head Warder	(BPS-09)	1		190,000		
H043	Head Warder	(BPS-09)		4			840,000
F011	Female Warder	(BPS-07)		3			454,000
H043	Head Warder	(BPS-07)	4		875,000		
W007	Warder	(BPS-07)		39			7,478,000
F011	Female Warder	(BPS-05)	3		471,000		
W007	Warder	(BPS-05)	39		7,802,000		
B116	Bakers	(BPS-03)		1			110,000
C095	Cook	(BPS-03)		1			110,000
S162	Sweeper	(BPS-03)	1	1	126,000		121,000

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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					
SU4016 Lock Ups Swabi					
A012 TOTAL ALLOWANCES			<u>9,798,000</u>	<u>15,254,000</u>	<u>14,990,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,563,000</u>	<u>15,082,000</u>	<u>14,891,000</u>
A01202 House Rent Allowance			876,000	969,000	1,009,000
A01203 Conveyance Allowance			1,060,000	1,288,000	1,321,000
A01205 Dearness Allowance				15,000	13,000
A01207 Washing Allowance			45,000	81,000	82,000
A01208 Dress Allowance			2,000	18,000	2,000
A0120R Prison Allowance			1,992,000	5,850,000	6,027,000
A01217 Medical Allowance			523,000	950,000	958,000
A0121B Health Professional Allowance			633,000	240,000	307,000
A0121T Adhoc Relief Allowance 2013			520,000	225,000	221,000
A01226 Computer Allowance			36,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			212,000	212,000	151,000
A0122M Adhoc Relief Allowance 2016			732,000	820,000	828,000
A0122N Special Conveyance Allowance to Disbalded Employees				18,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			888,000	1,085,000	1,083,000
A01233 Unattractive Area Allowance				<u>10,000</u>	<u>9,000</u>
001 Unattractive Area Allowance				10,000	9,000
A0123G Ad-hoc Relief Allowance-2018			1,201,000	1,201,000	1,077,000
A0123P Ad-hoc Relief Allowance 2019				1,050,000	1,023,000
A01252 Non Practising Allowance			288,000	288,000	
A01260 Ration Allowance			415,000	570,000	567,000
A01261 Constabulary Allowance for Police Personnel			140,000	174,000	175,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>235,000</u>	<u>172,000</u>	<u>99,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Medical Charges			100,000	100,000	30,000
A01276 Outfit allowance			30,000	72,000	68,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>18,017,000</u>	<u>21,987,000</u>	<u>18,311,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SU4016 Lock Ups Swabi					
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>105,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			20,000	20,000	12,000
A03202 Telephone and Trunk Call			60,000	85,000	13,000
A033 TOTAL UTILITIES			<u>1,536,000</u>	<u>3,065,000</u>	<u>1,924,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,901,000</u>
001 Electricity			1,500,000	3,000,000	1,901,000
A03304 Hot and Cold Weather Charges			6,000	15,000	1,000
A03305 POL fore Generator			30,000	50,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>500,000</u>	<u>168,000</u>
A03805 Travelling Allowance			<u>159,000</u>	<u>500,000</u>	<u>167,000</u>
001 Travelling Allowance			159,000	500,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>16,241,000</u>	<u>18,317,000</u>	<u>16,194,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>12,000</u>
001 Stationery			20,000	30,000	12,000
A03902 Printing and Publication			<u>12,000</u>	<u>20,000</u>	<u>9,000</u>
001 Printing and publication			12,000	20,000	9,000
A03907 Advertising & Publicity			<u>39,000</u>	<u>47,000</u>	<u>3,000</u>
001 Advertising and Publicity			39,000	47,000	3,000
A03970 Others			<u>16,170,000</u>	<u>18,220,000</u>	<u>16,170,000</u>
002 Other Contingencies			20,000	20,000	20,000
020 Dietary Charges			16,000,000	18,000,000	16,000,000
021 Hospital Charges			150,000	200,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>388,000</u>	<u>286,000</u>	<u>309,000</u>
A041 TOTAL PENSION			<u>388,000</u>	<u>286,000</u>	<u>309,000</u>
A04114 Superannuation Encashment of L.P.R			388,000	286,000	309,000

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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				
SU4016	Lock Ups Swabi				
A09	TOTAL PHYSICAL ASSETS		<u>51,000</u>	<u>51,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<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	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	200,000	1,000
Lock Ups Swabi			39,857,000	49,380,000	44,923,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
SW4049	District Jail Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,341,000</u>	<u>39,998,000</u>	<u>36,329,000</u>
A011	TOTAL PAY		99	100	<u>10,980,000</u>	<u>15,491,000</u>	<u>14,568,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	8	<u>2,515,000</u>	<u>2,515,000</u>	<u>3,001,000</u>
A01101	Total Basic Pay Of Officer		6	8	<u>2,515,000</u>	<u>2,515,000</u>	<u>3,001,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	520,000		521,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	488,000		487,000
M033	Medical Officer	(BPS-17)	1	1	447,000		447,000
P096	Psychologist	(BPS-17)	1	1	452,000		452,000
A177	Assistant Superintendent of Jail	(BPS-16)		3			900,000
C082	Computer Operator	(BPS-16)	1	1	190,000		194,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		418,000		
A011-2	TOTAL PAY OF OTHER STAFF		93	92	<u>8,465,000</u>	<u>12,976,000</u>	<u>11,567,000</u>
A01151	Total Basic Pay Other Staff		93	92	<u>8,465,000</u>	<u>12,801,000</u>	<u>11,550,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	2		452,000		
S035	Senior Clerk	(BPS-14)	1	1	616,000		861,000
T012	Technician	(BPS-14)	1	1	148,000		213,000
J091	Junior Technician	(BPS-12)	2	2	410,000		581,000
C041	Chief Head Warder	(BPS-11)		1			268,000
J013	Junior Clerk	(BPS-11)	2	2	372,000		528,000
C041	Chief Head Warder	(BPS-09)	1		190,000		
H043	Head Warder	(BPS-09)		5			1,875,000
F011	Female Warder	(BPS-07)		3			789,000
H043	Head Warder	(BPS-07)	5		1,338,000		

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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						
SW4049	District Jail Swat						
W007	Warder	(BPS-07)		68			3,508,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	242,000		339,000
R028	Religious Teacher	(BPS-06)	1	1	242,000		339,000
F011	Female Warder	(BPS-05)	3		562,000		
W007	Warder	(BPS-05)	68		2,361,000		
B116	Bakers	(BPS-03)		1			110,000
C095	Cook	(BPS-03)	2	2	478,000		668,000
S162	Sweeper	(BPS-03)	4	4	1,054,000		1,471,000
A01152	Personal pay					25,000	17,000
A01156	Total Pay of Contract Staff					<u>150,000</u>	
A012	TOTAL ALLOWANCES				<u>19,361,000</u>	<u>24,507,000</u>	<u>21,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,000,000</u>	<u>24,315,000</u>	<u>21,577,000</u>
A01202	House Rent Allowance				1,950,000	1,850,000	1,462,000
A01203	Conveyance Allowance				2,500,000	2,200,000	1,850,000
A01207	Washing Allowance				150,000	130,000	108,000
A01208	Dress Allowance				7,000	11,000	11,000
A0120R	Prison Allowance				4,305,000	8,705,000	8,306,000
A01217	Medical Allowance				1,700,000	1,450,000	1,278,000
A0121B	Health Professional Allowance				1,104,000	1,104,000	1,104,000
A0121T	Adhoc Relief Allowance 2013				450,000	300,000	218,000
A01226	Computer Allowance				9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				300,000	220,000	155,000
A0122M	Adhoc Releif Allowance 2016				1,555,000	1,305,000	1,111,000
A0122Y	Ad-hoc Relief Allowance 2017				1,116,000	1,616,000	1,434,000
A01233	Unattractive Area Allowance				<u>1,150,000</u>	<u>1,000,000</u>	<u>885,000</u>
001	Unattractive Area Allowance				1,150,000	1,000,000	885,000
A0123G	Ad-hoc Relief Allowance-2018				1,118,000	1,618,000	1,443,000
A0123P	Ad-hoc Relief Allowance 2019					1,500,000	1,246,000
A01252	Non Practising Allowance				36,000	36,000	36,000
A01260	Ration Allowance				1,000,000	850,000	667,000
A01261	Constabulary Allowance for Police Personnel				550,000	400,000	244,000
A01270	Other					<u>2,000</u>	<u>1,000</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
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					
001 Others				2,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>361,000</u>	<u>192,000</u>	<u>184,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>30,000</u>
001 Medical Charges			100,000		30,000
A01276 Outfit allowance			72,000	142,000	112,000
A01278 Leave Salary			<u>189,000</u>	<u>50,000</u>	<u>42,000</u>
001 Leave Salary			189,000	50,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>1,378,000</u>	<u>1,190,000</u>	<u>1,043,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>60,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			10,000	15,000	8,000
A03202 Telephone and Trunk Call			45,000	45,000	30,000
A033 TOTAL UTILITIES			<u>291,000</u>	<u>280,000</u>	<u>165,000</u>
A03301 Gas			50,000		1,000
A03303 Electricity			<u>140,000</u>	<u>180,000</u>	<u>162,000</u>
001 Electricity			140,000	180,000	162,000
A03304 Hot and Cold Weather Charges			100,000	100,000	1,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
A03402 Rent for Office Building			300,000	350,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>308,000</u>	<u>400,000</u>	<u>107,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>105,000</u>
001 Travelling Allowance			300,000	400,000	105,000
A03806 Transportation of Goods			<u>7,000</u>		<u>1,000</u>
001 Transportation of Goods			7,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000

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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					
SW4049 District Jail Swat					
A039 TOTAL GENERAL			<u>424,000</u>	<u>100,000</u>	<u>383,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>29,000</u>
001 Stationery			50,000	50,000	29,000
A03902 Printing and Publication			<u>2,000</u>		<u>1,000</u>
001 Printing and publication			2,000		1,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			20,000	50,000	2,000
A03970 Others			<u>352,000</u>		<u>351,000</u>
002 Other Contingencies			2,000		1,000
020 Dietary Charges			300,000		300,000
021 Hospital Charges			50,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>194,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>194,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			194,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>20,000</u>	<u>17,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</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
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					
A13201 Furniture and Fixture			1,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
District Jail Swat			31,936,000	41,208,000	37,391,000

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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						
TK4003	Lock Ups Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,385,000</u>	<u>12,619,000</u>	<u>10,882,000</u>
A011	TOTAL PAY		26	26	<u>5,974,000</u>	<u>5,503,000</u>	<u>4,663,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,558,000</u>	<u>1,178,000</u>	<u>769,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,558,000</u>	<u>1,178,000</u>	<u>769,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	452,000		224,000
M033	Medical Officer	(BPS-17)	1	1	342,000		173,000
A177	Assistant Superintendent of Jail	(BPS-16)		1			214,000
C082	Computer Operator	(BPS-16)	1	1	322,000		158,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1		442,000		
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,416,000</u>	<u>4,325,000</u>	<u>3,894,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>4,416,000</u>	<u>4,325,000</u>	<u>3,894,000</u>
S035	Senior Clerk	(BPS-14)	1	1	190,000		172,000
J091	Junior Technician	(BPS-12)	2	2	386,000		346,000
C041	Chief Head Warder	(BPS-11)		1			169,000
J013	Junior Clerk	(BPS-11)	1	1	348,000		306,000
C041	Chief Head Warder	(BPS-09)	1		190,000		
H043	Head Warder	(BPS-09)		1			218,000
F011	Female Warder	(BPS-07)		2			433,000
H043	Head Warder	(BPS-07)	1		248,000		
W007	Warder	(BPS-07)		10			1,645,000
E019	Electrician	(BPS-05)	1	1	127,000		113,000
F011	Female Warder	(BPS-05)	2		495,000		
W007	Warder	(BPS-05)	10		1,870,000		
B006	Behishti	(BPS-03)	1	1	222,000		194,000

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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						
TK4003	Lock Ups Tank						
P047	Plumber	(BPS-03)	1	1	118,000		104,000
S162	Sweeper	(BPS-03)	1	1	222,000		194,000
A012	TOTAL ALLOWANCES				<u>6,411,000</u>	<u>7,116,000</u>	<u>6,219,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,330,000</u>	<u>7,018,000</u>	<u>6,183,000</u>
A01202	House Rent Allowance				701,000	601,000	424,000
A01203	Conveyance Allowance				625,000	625,000	579,000
A01207	Washing Allowance				21,000	21,000	26,000
A01208	Dress Allowance				21,000	21,000	3,000
A0120R	Prison Allowance				1,270,000	2,512,000	2,461,000
A01217	Medical Allowance				477,000	477,000	377,000
A0121B	Health Professional Allowance				780,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013				150,000	88,000	86,000
A01226	Computer Allowance					18,000	12,000
A0122C	Adhoc Relief Allowance - 2015				149,000	60,000	60,000
A0122M	Adhoc Relief Allowance 2016				394,000	364,000	342,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000		
A0122Y	Ad-hoc Relief Allowance 2017				562,000	462,000	451,000
A0123G	Ad-hoc Relief Allowance-2018				646,000	496,000	451,000
A0123P	Ad-hoc Relief Allowance 2019					500,000	452,000
A01252	Non Practising Allowance				288,000	288,000	
A01260	Ration Allowance				180,000	180,000	167,000
A01261	Constabulary Allowance for Police Personnel				65,000	65,000	52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>81,000</u>	<u>98,000</u>	<u>36,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges				50,000	50,000	1,000
A01276	Outfit allowance				30,000	48,000	34,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>4,553,000</u>	<u>4,653,000</u>	<u>4,392,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Lock Ups Tank					
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>47,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			17,000	37,000	20,000
A033 TOTAL UTILITIES			<u>213,000</u>	<u>256,000</u>	<u>196,000</u>
A03302 Water			47,000	70,000	69,000
A03303 Electricity			<u>136,000</u>	<u>136,000</u>	<u>111,000</u>
001 Electricity			136,000	136,000	111,000
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
A03305 POL fore Generator			20,000	40,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>196,000</u>	<u>215,000</u>	<u>103,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>200,000</u>	<u>101,000</u>
001 Travelling Allowance			180,000	200,000	101,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods			15,000	15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>4,117,000</u>	<u>4,135,000</u>	<u>4,065,000</u>
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			11,000	20,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			50,000	50,000	2,000
A03970 Others			<u>4,056,000</u>	<u>4,065,000</u>	<u>4,056,000</u>
001 Others					25,000
002 Other Contingencies			25,000	25,000	
020 Dietary Charges			4,000,000	4,000,000	4,000,000
021 Hospital Charges			31,000	40,000	31,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
TK4003 Lock Ups Tank					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>27,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>27,000</u>	<u>27,000</u>	
A09601 Plant and Machinery			<u>27,000</u>	<u>27,000</u>	
001 Plant and Machinery			27,000	27,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>230,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>15,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>15,000</u>	<u>3,000</u>
001 Machinery and Equipment			4,000	15,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	15,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	200,000	1,000
Lock Ups Tank			16,986,000	17,529,000	15,289,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,745,000</u>	<u>14,461,000</u>	<u>10,580,000</u>
A011	TOTAL PAY		15	15	<u>2,112,000</u>	<u>5,112,000</u>	<u>2,408,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>2,112,000</u>	<u>2,112,000</u>	<u>2,408,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>2,112,000</u>	<u>2,112,000</u>	<u>2,408,000</u>
A582	Assistant Database Administrator	(BPS-16)	1	1	357,000		391,000
C082	Computer Operator	(BPS-16)	13	13	1,398,000		1,626,000
N047	Network Engineer	(BPS-16)	1	1	357,000		391,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>3,000,000</u>	
A01151	Total Basic Pay Other Staff					<u>3,000,000</u>	
A012	TOTAL ALLOWANCES				<u>4,633,000</u>	<u>9,349,000</u>	<u>8,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,583,000</u>	<u>9,349,000</u>	<u>8,142,000</u>
A01202	House Rent Allowance				870,000	1,170,000	680,000
A01203	Conveyance Allowance				450,000	1,200,000	1,100,000
A0120R	Prison Allowance				350,000	4,100,000	3,905,000
A01217	Medical Allowance				190,000	500,000	458,000
A0121T	Adhoc Relief Allowance 2013				450,000		
A01226	Computer Allowance				260,000	323,000	309,000
A0122C	Adhoc Relief Allowance - 2015				320,000		
A0122M	Adhoc Relief Allowance 2016				650,000	410,000	390,000
A0122Y	Ad-hoc Relief Allowance 2017				835,000	835,000	505,000
A0123G	Ad-hoc Relief Allowance-2018				208,000	480,000	464,000
A0123P	Ad-hoc Relief Allowance 2019					331,000	331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>		<u>30,000</u>
A01274	Medical Charges				<u>50,000</u>		<u>30,000</u>
001	Medical Charges				50,000		30,000

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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					
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)					
A03 TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>46,000</u>	<u>22,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			10,000	10,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>14,000</u>	<u>3,000</u>
A03805 Travelling Allowance			<u>14,000</u>	<u>14,000</u>	<u>3,000</u>
001 Travelling Allowance			14,000	14,000	3,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>20,000</u>	<u>9,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			10,000	10,000	8,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			5,000	10,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>6,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>6,000</u>	<u>2,000</u>
A09201 Hardware			<u>3,000</u>	<u>6,000</u>	<u>2,000</u>
001 Hardware			3,000	6,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>3,000</u>		<u>1,000</u>
001 Machinery and Equipment			3,000		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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)				
Prison Managment Information System Central Jails Bannu (Reg Act)			6,792,000	14,513,000	10,605,000

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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						
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,640,000</u>	<u>8,474,000</u>	<u>3,981,000</u>
A011	TOTAL PAY				<u>2,310,000</u>	<u>2,629,000</u>	<u>1,492,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,310,000</u>	<u>2,310,000</u>	<u>1,492,000</u>
A01101	Total Basic Pay Of Officer				<u>2,310,000</u>	<u>2,310,000</u>	<u>1,492,000</u>
A582	Assistant Database Administrator	(BPS-16)	1	1	357,000		223,000
C082	Computer Operator	(BPS-16)	9	9	1,596,000		1,046,000
N047	Network Engineer	(BPS-16)	1	1	357,000		223,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>319,000</u>	
A01151	Total Basic Pay Other Staff					<u>319,000</u>	
A012	TOTAL ALLOWANCES				<u>4,330,000</u>	<u>5,845,000</u>	<u>2,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,280,000</u>	<u>5,845,000</u>	<u>2,488,000</u>
A01202	House Rent Allowance				840,000	840,000	170,000
A01203	Conveyance Allowance				430,000	500,000	357,000
A0120R	Prison Allowance				180,000	1,500,000	1,156,000
A01217	Medical Allowance				200,000	250,000	114,000
A0121T	Adhoc Relief Allowance 2013				450,000	357,000	
A01226	Computer Allowance				357,000	450,000	114,000
A0122C	Adhoc Relief Allowance - 2015				320,000	320,000	
A0122M	Adhoc RelEIF Allowance 2016				570,000	570,000	115,000
A0122Y	Ad-hoc Relief Allowance 2017				700,000	700,000	154,000
A0123G	Ad-hoc Relief Allowance-2018				233,000	233,000	154,000
A0123P	Ad-hoc Relief Allowance 2019					125,000	154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>		<u>1,000</u>
A01274	Medical Charges				<u>50,000</u>		<u>1,000</u>
001	Medical Charges				50,000		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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)				
A03	TOTAL OPERATING EXPENSES		<u>107,000</u>	<u>5,000</u>	<u>3,000</u>
A032	TOTAL COMMUNICATIONS		<u>102,000</u>		<u>2,000</u>
A03201	Postage and Telegraph		2,000		1,000
A03202	Telephone and Trunk Call		100,000		1,000
A039	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others				1,000
002	Other Contingencies		5,000	5,000	
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A09201	Hardware		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
001	Hardware		3,000	3,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>		<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>3,000</u>		<u>1,000</u>
001	Machinery and Equipment		3,000		1,000
Prison Managment Information System Central Jails Haripur (Reg Act)			6,753,000	8,482,000	3,987,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
KT5178	Internment Center Kohat District Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,881,000</u>	<u>7,693,000</u>	<u>8,881,000</u>
A011	TOTAL PAY		23	25	<u>4,546,000</u>	<u>3,241,000</u>	<u>3,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>306,000</u>	<u>285,000</u>	<u>474,000</u>
A01101	Total Basic Pay Of Officer		1	2	<u>306,000</u>	<u>285,000</u>	<u>474,000</u>
A177	Assistant Superintendent of Jail	(BPS-16)		1			237,000
C082	Computer Operator	(BPS-16)	1	1	306,000		237,000
A011-2	TOTAL PAY OF OTHER STAFF		22	23	<u>4,240,000</u>	<u>2,956,000</u>	<u>3,338,000</u>
A01151	Total Basic Pay Other Staff		22	23	<u>4,240,000</u>	<u>2,956,000</u>	<u>3,338,000</u>
J091	Junior Technician	(BPS-12)		1			200,000
C041	Chief Head Warder	(BPS-11)		1			181,000
J013	Junior Clerk	(BPS-11)	1	1	258,000		192,000
C041	Chief Head Warder	(BPS-09)	1		244,000		
F011	Female Warder	(BPS-07)		1			91,000
W007	Warder	(BPS-07)		18			2,554,000
F011	Female Warder	(BPS-05)	1		122,000		
W007	Warder	(BPS-05)	18		3,454,000		
C095	Cook	(BPS-03)	1	1	162,000		120,000
A012	TOTAL ALLOWANCES				<u>2,335,000</u>	<u>4,452,000</u>	<u>5,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,270,000</u>	<u>4,452,000</u>	<u>5,038,000</u>
A01202	House Rent Allowance				18,000	393,000	383,000
A01203	Conveyance Allowance				23,000	451,000	494,000
A01207	Washing Allowance				18,000	26,000	29,000
A0120R	Prison Allowance				1,332,000	1,734,000	2,163,000
A0120X	Adhoc Allowance - 2010					70,000	

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
A01217 Medical Allowance			18,000	286,000	350,000
A0121B Health Professional Allowance			1,000		
A0121T Adhoc Relief Allowance 2013			5,000	52,000	57,000
A01226 Computer Allowance			19,000	17,000	16,000
A0122C Adhoc Relief Allowance - 2015			3,000	34,000	39,000
A0122M Adhoc Relief Allowance 2016			5,000	230,000	250,000
A0122Y Ad-hoc Relief Allowance 2017			339,000	300,000	335,000
A0123G Ad-hoc Relief Allowance-2018			473,000	300,000	333,000
A0123P Ad-hoc Relief Allowance 2019				295,000	330,000
A01260 Ration Allowance			12,000	181,000	201,000
A01261 Constabulary Allowance for Police Personnel			4,000	83,000	58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>		<u>31,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01276 Outfit allowance			14,000		
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>44,622,000</u>	<u>42,966,000</u>	<u>43,784,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>94,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			23,000	23,000	17,000
A03202 Telephone and Trunk Call			42,000	71,000	47,000
A033 TOTAL UTILITIES			<u>3,501,000</u>	<u>3,700,000</u>	<u>2,776,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03305 POL fore Generator			3,500,000	3,700,000	2,775,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>80,000</u>	<u>13,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
KT5178 Internment Center Kohat District Kohat					
001 Travelling Allowance			60,000	60,000	11,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			15,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>40,980,000</u>	<u>39,092,000</u>	<u>40,931,000</u>
A03901 Stationery			<u>22,000</u>	<u>32,000</u>	<u>24,000</u>
001 Stationery			22,000	32,000	24,000
A03902 Printing and Publication			<u>5,000</u>	<u>6,000</u>	<u>4,000</u>
001 Printing and publication			5,000	6,000	4,000
A03907 Advertising & Publicity			<u>53,000</u>	<u>53,000</u>	<u>3,000</u>
001 Advertising and Publicity			53,000	53,000	3,000
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>	<u>40,900,000</u>
002 Other Contingencies			300,000	400,000	300,000
020 Dietary Charges			40,000,000	38,000,000	40,000,000
021 Hospital Charges			600,000	600,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>210,000</u>	<u>300,000</u>	<u>226,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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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					
KT5178 Internment Center Kohat District Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>208,000</u>	<u>300,000</u>	<u>225,000</u>
A09899 Others			<u>208,000</u>	<u>300,000</u>	<u>225,000</u>
001 Others			208,000	300,000	225,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>400,000</u>	<u>302,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>400,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>400,000</u>	<u>300,000</u>
001 Machinery and Equipment			350,000	400,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
Internment Center Kohat District Kohat			52,066,000	51,359,000	53,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LK5127 Internment Center Lakki Marwat					
District Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,245,000</u>	<u>35,575,000</u>	<u>29,021,000</u>
A011 TOTAL PAY	70	74	<u>18,747,000</u>	<u>18,747,000</u>	<u>12,835,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	4	<u>830,000</u>	<u>830,000</u>	<u>1,570,000</u>
A01101 Total Basic Pay Of Officer	1	4	<u>830,000</u>	<u>830,000</u>	<u>1,570,000</u>
M033 Medical Officer (BPS-17)	1	1	830,000		450,000
A177 Assistant Superintendent of Jail (BPS-16)		2			810,000
C082 Computer Operator (BPS-16)		1			310,000
A011-2 TOTAL PAY OF OTHER STAFF	69	70	<u>17,917,000</u>	<u>17,917,000</u>	<u>11,265,000</u>
A01151 Total Basic Pay Other Staff	69	70	<u>17,917,000</u>	<u>17,917,000</u>	<u>11,265,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1		796,000		
J091 Junior Technician (BPS-12)		2			350,000
C041 Chief Head Warder (BPS-11)		1			259,000
J013 Junior Clerk (BPS-11)	1	1	192,000		126,000
C041 Chief Head Warder (BPS-09)	1		407,000		
H043 Head Warder (BPS-09)		4			397,000
F011 Female Warder (BPS-07)		2			158,000
H043 Head Warder (BPS-07)	4		609,000		
W007 Warder (BPS-07)		60			9,975,000
F011 Female Warder (BPS-05)	2		243,000		
W007 Warder (BPS-05)	60		15,670,000		
A012 TOTAL ALLOWANCES			<u>11,498,000</u>	<u>16,828,000</u>	<u>16,186,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,082,000</u>	<u>16,691,000</u>	<u>16,135,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
LK5127	Internment Center Lakki Marwat District Lakki Marwat				
A01202	House Rent Allowance		1,022,000	1,073,000	1,182,000
A01203	Conveyance Allowance		1,043,000	1,407,000	1,557,000
A01207	Washing Allowance		76,000	114,000	114,000
A01208	Dress Allowance		7,000	7,000	1,000
A0120R	Prison Allowance		1,894,000	6,335,000	6,659,000
A0120X	Adhoc Allowance - 2010			27,000	
A01217	Medical Allowance		810,000	1,099,000	1,116,000
A0121B	Health Professional Allowance		1,000		
A0121T	Adhoc Relief Allowance 2013		150,000	221,000	222,000
A01226	Computer Allowance		9,000		
A0122C	Adhoc Relief Allowance - 2015		840,000	505,000	175,000
A0122M	Adhoc Relief Allowance 2016		210,000	1,250,000	779,000
A0122Y	Ad-hoc Relief Allowance 2017		1,424,000	1,250,000	1,124,000
A01233	Unattractive Area Allowance			<u>6,000</u>	<u>7,000</u>
001	Unattractive Area Allowance			6,000	7,000
A01239	Special allowance			<u>5,000</u>	<u>4,000</u>
001	Special Allowance			5,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		1,972,000	1,250,000	1,124,000
A0123P	Ad-hoc Relief Allowance 2019			1,250,000	1,097,000
A01252	Non Practising Allowance		1,000		
A01260	Ration Allowance		540,000	670,000	737,000
A01261	Constabulary Allowance for Police Personnel		1,083,000	222,000	237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>416,000</u>	<u>137,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Medical Charges		100,000	100,000	30,000
A01276	Outfit allowance		1,000	21,000	
A01278	Leave Salary		<u>315,000</u>	<u>16,000</u>	<u>21,000</u>
001	Leave Salary		315,000	16,000	21,000
A03	TOTAL OPERATING EXPENSES		<u>58,456,000</u>	<u>59,970,000</u>	<u>56,355,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>70,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		5,000	10,000	2,000
A03202	Telephone and Trunk Call		50,000	60,000	26,000

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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					
LK5127 Internment Center Lakki Marwat District Lakki Marwat					
A033 TOTAL UTILITIES			<u>10,500,000</u>	<u>11,900,000</u>	<u>8,780,000</u>
A03303 Electricity			<u>8,500,000</u>	<u>9,900,000</u>	<u>7,858,000</u>
001 Electricity			8,500,000	9,900,000	7,858,000
A03305 POL fore Generator			2,000,000	2,000,000	922,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>321,000</u>	<u>320,000</u>	<u>188,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>186,000</u>
001 Travelling Allowance			300,000	300,000	186,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			20,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>47,580,000</u>	<u>47,680,000</u>	<u>47,359,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>34,000</u>
001 Stationery			50,000	50,000	34,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>19,000</u>
001 Printing and publication			30,000	30,000	19,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>6,000</u>
001 Advertising and Publicity			200,000	200,000	6,000
A03970 Others			<u>47,300,000</u>	<u>47,400,000</u>	<u>47,300,000</u>
002 Other Contingencies			300,000	400,000	300,000
020 Dietary Charges			45,000,000	45,000,000	45,000,000
021 Hospital Charges			2,000,000	2,000,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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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					
LK5127 Internment Center Lakki Marwat District Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>320,000</u>	<u>320,000</u>	<u>226,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	10,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>300,000</u>	<u>300,000</u>	<u>225,000</u>
A09899 Others			<u>300,000</u>	<u>300,000</u>	<u>225,000</u>
001 Others			300,000	300,000	225,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>201,000</u>	<u>200,000</u>	<u>79,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Machinery and Equipment			100,000	100,000	75,000

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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				
LK5127	Internment Center Lakki Marwat District Lakki Marwat				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		100,000	100,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>		<u>1,000</u>
001	Other Buildings.		1,000		1,000
Internment Center Lakki Marwat District Lakki Marwat			89,224,000	96,065,000	85,683,000

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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					
MD5150	Internment Center Malakand District Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,480,000</u>	<u>7,462,000</u>	<u>9,485,000</u>
A011	TOTAL PAY	25	28	<u>3,498,000</u>	<u>2,753,000</u>	<u>4,251,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	3	<u>536,000</u>		<u>800,000</u>
A01101	Total Basic Pay Of Officer	1	3	<u>536,000</u>		<u>800,000</u>
M033	Medical Officer (BPS-17)	1	1	536,000		300,000
A177	Assistant Superintendent of Jail (BPS-16)		1			250,000
C082	Computer Operator (BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF	24	25	<u>2,962,000</u>	<u>2,753,000</u>	<u>3,451,000</u>
A01151	Total Basic Pay Other Staff	24	25	<u>2,962,000</u>	<u>2,752,000</u>	<u>3,450,000</u>
J091	Junior Technician (BPS-12)		1			200,000
H043	Head Warder (BPS-09)		2			317,000
F011	Female Warder (BPS-07)		2			267,000
H043	Head Warder (BPS-07)	2		289,000		
W007	Warder (BPS-07)		20			2,666,000
F011	Female Warder (BPS-05)	2		243,000		
W007	Warder (BPS-05)	20		2,430,000		
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES			<u>2,982,000</u>	<u>4,709,000</u>	<u>5,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,802,000</u>	<u>4,460,000</u>	<u>4,982,000</u>
A01202	House Rent Allowance			233,000	339,000	346,000
A01203	Conveyance Allowance			100,000	395,000	424,000
A01207	Washing Allowance				28,000	32,000
A01208	Dress Allowance				3,000	2,000
A0120R	Prison Allowance			900,000	1,615,000	1,950,000

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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					
MD5150 Internment Center Malakand District Malakand					
A01217 Medical Allowance			30,000	279,000	340,000
A0121B Health Professional Allowance			1,000		
A0121T Adhoc Relief Allowance 2013			80,000	71,000	56,000
A0122C Adhoc Relief Allowance - 2015			150,000	48,000	38,000
A0122M Adhoc Relief Allowance 2016			160,000	243,000	264,000
A0122Y Ad-hoc Relief Allowance 2017			127,000	310,000	336,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>223,000</u>	<u>227,000</u>
001 Unattractive Area Allowance			120,000	223,000	227,000
A0123G Ad-hoc Relief Allowance-2018			360,000	310,000	336,000
A0123P Ad-hoc Relief Allowance 2019				310,000	336,000
A01252 Non Practising Allowance			1,000		
A01260 Ration Allowance			240,000	220,000	227,000
A01261 Constabulary Allowance for Police Personnel			300,000	66,000	68,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>	<u>249,000</u>	<u>252,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>30,000</u>
001 Medical Charges			50,000		30,000
A01276 Outfit allowance			30,000		
A01278 Leave Salary			<u>100,000</u>	<u>249,000</u>	<u>222,000</u>
001 Leave Salary			100,000	249,000	222,000
A03 TOTAL OPERATING EXPENSES			<u>8,910,000</u>	<u>8,865,000</u>	<u>8,349,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>10,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			10,000	10,000	4,000
A03202 Telephone and Trunk Call			16,000		1,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>645,000</u>
A03305 POL fore Generator			1,000,000	1,000,000	645,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>159,000</u>	<u>160,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>28,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
MD5150 Internment Center Malakand					
District Malakand					
001 Travelling Allowance			150,000	150,000	28,000
A03806 Transportation of Goods			<u>8,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			8,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>7,725,000</u>	<u>7,695,000</u>	<u>7,669,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
001 Stationery			20,000	20,000	12,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Printing and publication			5,000	5,000	4,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>70,000</u>	<u>53,000</u>
001 Advertising and Publicity			100,000	70,000	53,000
A03970 Others			<u>7,600,000</u>	<u>7,600,000</u>	<u>7,600,000</u>
002 Other Contingencies			200,000	200,000	200,000
020 Dietary Charges			7,000,000	7,000,000	7,000,000
021 Hospital Charges			400,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>50,000</u>	<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
001 Machinery and Equipment			100,000	50,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>

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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					
MD5150 Internment Center Malakand District Malakand					
001 Other Buildings.			1,000		1,000
Internment Center Malakand District Malakand			15,691,000	16,377,000	17,838,000

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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						
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,373,000</u>	<u>8,630,000</u>	<u>8,933,000</u>
A011	TOTAL PAY		13	13	<u>2,711,000</u>	<u>3,594,000</u>	<u>3,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>2,711,000</u>	<u>3,070,000</u>	<u>3,178,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>2,711,000</u>	<u>3,070,000</u>	<u>3,178,000</u>
A582	Assistant Database Administrator	(BPS-16)	1	1	357,000		411,000
C082	Computer Operator	(BPS-16)	11	11	1,997,000		2,356,000
N047	Network Engineer	(BPS-16)	1	1	357,000		411,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>524,000</u>	
A01151	Total Basic Pay Other Staff					<u>524,000</u>	
A012	TOTAL ALLOWANCES				<u>4,662,000</u>	<u>5,036,000</u>	<u>5,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,612,000</u>	<u>5,036,000</u>	<u>5,725,000</u>
A01202	House Rent Allowance				878,000	393,000	458,000
A01203	Conveyance Allowance				470,000	720,000	814,000
A0120R	Prison Allowance				320,000	2,287,000	2,655,000
A01217	Medical Allowance				230,000	216,000	266,000
A0121T	Adhoc Relief Allowance 2013				460,000	5,000	4,000
A01226	Computer Allowance				330,000	220,000	243,000
A0122C	Adhoc Relief Allowance - 2015				340,000	45,000	40,000
A0122M	Adhoc RelEIF Allowance 2016				590,000	229,000	266,000
A0122Y	Ad-hoc Relief Allowance 2017				721,000	307,000	351,000
A0123G	Ad-hoc Relief Allowance-2018				273,000	307,000	322,000
A0123P	Ad-hoc Relief Allowance 2019					307,000	306,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>		<u>30,000</u>
A01274	Medical Charges				<u>50,000</u>		<u>30,000</u>
001	Medical Charges				50,000		30,000

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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					
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)					
A03 TOTAL OPERATING EXPENSES			<u>107,000</u>	<u>12,000</u>	<u>4,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>2,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			100,000		1,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			5,000	10,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>1,000</u>
A09201 Hardware			<u>3,000</u>		<u>1,000</u>
001 Hardware			3,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>50,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>50,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>50,000</u>	<u>2,000</u>
001 Machinery and Equipment			3,000	50,000	2,000
Prison Managment Information System Central Jails Mardan (Reg Act)			7,486,000	8,692,000	8,940,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,117,000.</u>	<u>14,383,000.</u>	<u>11,747,000.</u>
A011	TOTAL PAY		18	18	<u>3,635,000.</u>	<u>4,971,000.</u>	<u>4,366,000.</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>3,052,000.</u>	<u>4,388,000.</u>	<u>4,061,000.</u>
A01101	Total Basic Pay Of Officer		15	15	<u>3,052,000.</u>	<u>4,388,000.</u>	<u>4,061,000.</u>
A582	Assistant Database Administrator	(BPS-16)	1	1	357,000		467,000
C082	Computer Operator	(BPS-16)	13	13	2,338,000		3,127,000
N047	Network Engineer	(BPS-16)	1	1	357,000		467,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>583,000.</u>	<u>583,000.</u>	<u>305,000.</u>
A01151	Total Basic Pay Other Staff		3	3	<u>583,000.</u>	<u>583,000.</u>	<u>305,000.</u>
A234	Assistant Accountant	(BPS-14)	1	1	358,000		187,000
N005	Naib Qasid	(BPS-03)	2	2	225,000		118,000
A012	TOTAL ALLOWANCES				<u>5,482,000.</u>	<u>9,412,000.</u>	<u>7,381,000.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,432,000.</u>	<u>9,362,000.</u>	<u>7,380,000.</u>
A01202	House Rent Allowance				915,000	915,000	827,000
A01203	Conveyance Allowance				520,000	993,000	991,000
A01207	Washing Allowance					4,000	4,000
A0120R	Prison Allowance				350,000	3,121,000	3,204,000
A01217	Medical Allowance				320,000	500,000	324,000
A0121T	Adhoc Relief Allowance 2013				589,000	589,000	98,000
A01226	Computer Allowance				429,000	429,000	270,000
A0122C	Adhoc Relief Allowance - 2015				350,000	350,000	66,000
A0122M	Adhoc Releif Allowance 2016				690,000	690,000	324,000
A0122Y	Ad-hoc Relief Allowance 2017				901,000	901,000	424,000
A0123G	Ad-hoc Relief Allowance-2018				368,000	421,000	424,000
A0123P	Ad-hoc Relief Allowance 2019					449,000	424,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000.</u>	<u>50,000.</u>	<u>1,000.</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)					
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			50,000	50,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>167,000</u>	<u>210,000</u>	<u>108,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>105,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			2,000	5,000	2,000
A03202 Telephone and Trunk Call			100,000	100,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>80,000</u>	<u>26,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>26,000</u>
001 Travelling Allowance			50,000	80,000	26,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>25,000</u>	<u>5,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
001 Stationery			10,000	20,000	4,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			5,000	5,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>1,000</u>
A09201 Hardware			<u>3,000</u>		<u>1,000</u>
001 Hardware			3,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>10,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>10,000</u>	<u>2,000</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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)				
001 Machinery and Equipment			3,000	10,000	2,000
Prison Managment Information System Central Jails Peshawar (Reg Act)			9,290,000	14,603,000	11,858,000

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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						
PR8039	SURPLUS POOL PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>101,543,000</u>	<u>753,000</u>	
A011	TOTAL PAY		<u>353</u>		<u>43,212,000</u>	<u>300,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>		<u>9,795,000</u>	<u>100,000</u>	
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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
PR8039	SURPLUS POOL PESHAWAR						
T039	Training Supervisor	(BPS-16)	1		191,000		
A011-2	TOTAL PAY OF OTHER STAFF		317		<u>33,417,000</u>	<u>200,000</u>	
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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034101	JAILS AND CONVICT SETTLEMENT					
PR8039	SURPLUS POOL PESHAWAR					
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		
A012	TOTAL ALLOWANCES			<u>58,331,000</u>	<u>453,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>58,216,000</u>	<u>450,000</u>	
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		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>	<u>3,000</u>	
A01276	Outfit allowance			115,000	3,000	
SURPLUS POOL PESHAWAR				101,543,000	753,000	

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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					
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,035,000</u>	<u>18,572,000</u>	<u>16,164,000</u>
A011	TOTAL PAY	67	71	<u>10,352,000</u>	<u>7,352,000</u>	<u>7,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>850,000</u>
A01101	Total Basic Pay Of Officer		2			<u>850,000</u>
S449	Senior Assistant Superintendent of Jail (BPS-16)		2			850,000
A011-2	TOTAL PAY OF OTHER STAFF	67	69	<u>10,352,000</u>	<u>7,352,000</u>	<u>6,199,000</u>
A01151	Total Basic Pay Other Staff	<u>67</u>	<u>69</u>	<u>10,352,000</u>	<u>7,352,000</u>	<u>6,199,000</u>
S035	Senior Clerk (BPS-14)	2	2	692,000		388,000
J091	Junior Technician (BPS-12)		2			400,000
H043	Head Warder (BPS-09)		4			744,000
F011	Female Warder (BPS-07)		2			273,000
H043	Head Warder (BPS-07)	4		1,354,000		
W007	Warder (BPS-07)		55			4,082,000
F011	Female Warder (BPS-05)	2		495,000		
W007	Warder (BPS-05)	55		7,249,000		
S162	Sweeper (BPS-03)	4	4	562,000		312,000
A012	TOTAL ALLOWANCES			<u>10,683,000</u>	<u>11,220,000</u>	<u>9,115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,425,000</u>	<u>11,062,000</u>	<u>9,113,000</u>
A01202	House Rent Allowance			1,050,000	850,000	647,000
A01203	Conveyance Allowance			1,300,000	1,100,000	822,000
A01207	Washing Allowance			100,000	100,000	60,000
A01208	Dress Allowance			15,000	15,000	1,000
A0120R	Prison Allowance			2,310,000	3,510,000	3,766,000
A01217	Medical Allowance			1,000,000	900,000	625,000
A0121T	Adhoc Relief Allowance 2013			250,000	150,000	87,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
A0122C Adhoc Relief Allowance - 2015			200,000	100,000	59,000
A0122M Adhoc Relief Allowance 2016			800,000	500,000	426,000
A0122N Special Conveyance Allowance to Disabled Employees				37,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			967,000	817,000	550,000
A01233 Unattractive Area Allowance			<u>650,000</u>	<u>600,000</u>	<u>417,000</u>
001 Unattractive Area Allowance			650,000	600,000	417,000
A0123G Ad-hoc Relief Allowance-2018			1,073,000	873,000	550,000
A0123P Ad-hoc Relief Allowance 2019				800,000	550,000
A01260 Ration Allowance			550,000	550,000	397,000
A01261 Constabulary Allowance for Police Personnel			160,000	160,000	119,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>258,000</u>	<u>158,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			100,000	100,000	1,000
A01278 Leave Salary			<u>158,000</u>	<u>58,000</u>	<u>1,000</u>
001 Leave Salary			158,000	58,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>41,819,000</u>	<u>41,281,000</u>	<u>40,986,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>10,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			20,000		1,000
A033 TOTAL UTILITIES			<u>1,280,000</u>	<u>880,000</u>	<u>600,000</u>
A03304 Hot and Cold Weather Charges			80,000	80,000	1,000
A03305 POL fore Generator			1,200,000	800,000	599,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>10,000</u>	<u>3,000</u>
A03805 Travelling Allowance			<u>70,000</u>		<u>1,000</u>
001 Travelling Allowance			70,000		1,000
A03806 Transportation of Goods			<u>7,000</u>	<u>10,000</u>	<u>1,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat					
001 Transportation of Goods			7,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>40,431,000</u>	<u>40,381,000</u>	<u>40,374,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
001 Stationery			20,000	20,000	12,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>1,000</u>
001 Advertising and Publicity			50,000		1,000
A03970 Others			<u>40,361,000</u>	<u>40,361,000</u>	<u>40,361,000</u>
002 Other Contingencies			61,000	61,000	61,000
020 Dietary Charges			40,000,000	40,000,000	40,000,000
021 Hospital Charges			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>50,000</u>	<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001 Machinery and Equipment			50,000	50,000	2,000

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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				
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>		<u>1,000</u>
001	Other Buildings.		1,000		1,000
Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat			62,916,000	59,903,000	57,155,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005	A.D RECLAMATION & PROB: TOR GHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,171,000</u>	<u>1,037,000</u>	<u>1,015,000</u>
A011	TOTAL PAY	3	3	<u>604,000</u>	<u>529,000</u>	<u>543,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>238,000</u>	<u>238,000</u>	<u>246,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>238,000</u>	<u>238,000</u>	<u>246,000</u>
P080	Probation Officer (BPS-16)	1	1	238,000		246,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>366,000</u>	<u>291,000</u>	<u>297,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>291,000</u>	<u>297,000</u>
J013	Junior Clerk (BPS-11)	1	1	216,000		176,000
N005	Naib Qasid (BPS-03)	1	1	150,000		121,000
A012	TOTAL ALLOWANCES			<u>567,000</u>	<u>508,000</u>	<u>472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>536,000</u>	<u>478,000</u>	<u>470,000</u>
A01202	House Rent Allowance			105,000	72,000	72,000
A01203	Conveyance Allowance			62,000	116,000	116,000
A0120D	Integrated Allowance			4,000	6,000	5,000
A01217	Medical Allowance			76,000	55,000	54,000
A0121T	Adhoc Relief Allowance 2013			20,000		
A01229	Special compensatory allowance			30,000		
A0122C	Adhoc Relief Allowance - 2015			15,000		
A0122M	Adhoc RelEIF Allowance 2016			50,000	41,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			61,000	53,000	52,000
A01233	Unattractive Area Allowance			<u>50,000</u>	<u>29,000</u>	<u>27,000</u>
001	Unattractive Area Allowance			50,000	29,000	27,000
A0123G	Ad-hoc Relief Allowance-2018			63,000	53,000	52,000
A0123P	Ad-hoc Relief Allowance 2019				53,000	52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>30,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Medical Charges			30,000	30,000	1,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TG4005 A.D RECLAMATION & PROB: TOR GHAR					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>602,000</u>	<u>143,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>46,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			3,000	4,000	2,000
A03202 Telephone and Trunk Call			25,000	42,000	23,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>226,000</u>	<u>17,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>11,000</u>	<u>20,000</u>	<u>11,000</u>
001 Electricity			11,000	20,000	11,000
A03304 Hot and Cold Weather Charges			3,000	80,000	1,000
A03305 POL fore Generator			1,000	126,000	4,000
A034 TOTAL OCCUPANCY COSTS				<u>90,000</u>	<u>90,000</u>
A03402 Rent for Office Building				90,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>220,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>9,000</u>	<u>220,000</u>	<u>5,000</u>
001 Travelling Allowance			9,000	220,000	5,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>20,000</u>	<u>6,000</u>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			5,000	10,000	3,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others					3,000
002 Other Contingencies			6,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
TG4005 A.D RECLAMATION & PROB: TOR GHAR					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>400,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	
A09203 I.T. Equipment				150,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>150,000</u>	<u>50,000</u>	
001 Plant and Machinery			150,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture & Fixture			200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	5,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	5,000	1,000
A.D RECLAMATION & PROB: TOR GHAR			1,588,000	2,049,000	1,161,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
PR5788	Reclamation & Probation Organization Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,886,000</u>	<u>4,517,000</u>	<u>4,181,000</u>
A011	TOTAL PAY		11	11	<u>4,402,000</u>	<u>2,523,000</u>	<u>2,310,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,935,000</u>	<u>1,445,000</u>	<u>1,231,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,935,000</u>	<u>1,445,000</u>	<u>1,231,000</u>
S630	Senior Probation Officer	(BPS-17)	1	1	716,000		302,000
S631	Senior Probation Officer (Female)	(BPS-17)	1	1	716,000		302,000
S632	Senior Parole Officer	(BPS-17)	1	1	716,000		302,000
P080	Probation Officer	(BPS-16)	1	1	787,000		325,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,467,000</u>	<u>1,078,000</u>	<u>1,079,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,467,000</u>	<u>1,078,000</u>	<u>1,079,000</u>
J013	Junior Clerk	(BPS-11)	3	3	705,000		523,000
N005	Naib Qasid	(BPS-03)	4	4	762,000		556,000
A012	TOTAL ALLOWANCES				<u>2,484,000</u>	<u>1,994,000</u>	<u>1,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,433,000</u>	<u>1,994,000</u>	<u>1,840,000</u>
A01202	House Rent Allowance				401,000	435,000	410,000
A01203	Conveyance Allowance				366,000	407,000	368,000
A0120D	Integrated Allowance				21,000	23,000	22,000
A01217	Medical Allowance				181,000	204,000	185,000
A0121T	Adhoc Relief Allowance 2013				81,000	26,000	24,000
A01229	Special compensatory allowance				272,000		
A0122C	Adhoc Relief Allowance - 2015				50,000	18,000	16,000
A0122M	Adhoc Relief Allowance 2016				242,000	175,000	159,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				337,000	240,000	222,000
A0123G	Ad-hoc Relief Allowance-2018				458,000	240,000	222,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A0123P Ad-hoc Relief Allowance 2019				190,000	176,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>31,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>21,000</u>		<u>1,000</u>
001 Leave Salary			21,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>108,000</u>	<u>146,000</u>	<u>34,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>54,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			4,000	4,000	3,000
A03202 Telephone and Trunk Call			15,000	50,000	10,000
A033 TOTAL UTILITIES			<u>7,000</u>		<u>2,000</u>
A03304 Hot and Cold Weather Charges			6,000		1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>8,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>8,000</u>
001 Travelling Allowance			65,000	65,000	8,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>27,000</u>	<u>11,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
001 Stationery			10,000	15,000	6,000
A03970 Others			<u>7,000</u>	<u>12,000</u>	<u>5,000</u>
001 Others					5,000
002 Other Contingencies			7,000	12,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR5788 Reclamation & Probation Organization Peshawar.					
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001 Machinery and Equipment			8,000	8,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			7,000	7,000	5,000
Reclamation & Probation Organization Peshawar.			7,020,000	4,678,000	4,228,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,926,000</u>	<u>3,141,000</u>	<u>3,149,000</u>
A011 TOTAL PAY	6	6	<u>1,584,000</u>	<u>1,874,000</u>	<u>1,913,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>832,000</u>	<u>1,175,000</u>	<u>1,200,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>832,000</u>	<u>1,175,000</u>	<u>1,200,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	416,000		600,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	416,000		600,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>752,000</u>	<u>699,000</u>	<u>713,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>752,000</u>	<u>699,000</u>	<u>713,000</u>
J013 Junior Clerk (BPS-11)	2	2	454,000		432,000
N005 Naib Qasid (BPS-03)	2	2	298,000		281,000
A012 TOTAL ALLOWANCES			<u>1,342,000</u>	<u>1,267,000</u>	<u>1,236,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,312,000</u>	<u>1,237,000</u>	<u>1,206,000</u>
A01202 House Rent Allowance			122,000	132,000	143,000
A01203 Conveyance Allowance			232,000	232,000	231,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance			109,000	1,000	
A01217 Medical Allowance			115,000	123,000	123,000
A0121T Adhoc Relief Allowance 2013			40,000	38,000	38,000
A01229 Special compensatory allowance			96,000		
A0122C Adhoc Relief Allowance - 2015			146,000	26,000	26,000
A0122M Adhoc Relief Allowance 2016			150,000	134,000	134,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	36,000	
A0122Y Ad-hoc Relief Allowance 2017			117,000	187,000	186,000
A0123G Ad-hoc Relief Allowance-2018			162,000	187,000	186,000
A0123P Ad-hoc Relief Allowance 2019				130,000	128,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
AD4028 Reclamation & Probation Organization Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>301,000</u>	<u>123,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>26,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			30,000	20,000	9,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>90,000</u>	<u>41,000</u>
A03303 Electricity			<u>50,000</u>	<u>60,000</u>	<u>39,000</u>
001 Electricity			50,000	60,000	39,000
A03304 Hot and Cold Weather Charges			5,000	30,000	1,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>165,000</u>		<u>1,000</u>
A03402 Rent for Office Building			165,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>150,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>54,000</u>
001 Travelling Allowance			100,000	150,000	54,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>16,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
001 Stationery			25,000	25,000	15,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others				10,000	1,000
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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
AD4028	Reclamation & Probation Organization Abbottabad				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>77,000</u>	<u>47,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		70,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		7,000	7,000	5,000
Reclamation & Probation Organization Abbottabad			3,395,000	3,489,000	3,307,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BU4022 Reclamation & Probation Organization Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,181,000</u>	<u>2,391,000</u>	<u>2,374,000</u>
A011 TOTAL PAY	6	6	<u>1,897,000</u>	<u>1,421,000</u>	<u>1,433,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,074,000</u>	<u>712,000</u>	<u>734,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,074,000</u>	<u>712,000</u>	<u>734,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	416,000		290,000
P284 Probation Officer (Female) (BPS-16)	1	1	658,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>823,000</u>	<u>709,000</u>	<u>699,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>823,000</u>	<u>709,000</u>	<u>699,000</u>
J013 Junior Clerk (BPS-11)	2	2	455,000		389,000
N005 Naib Qasid (BPS-03)	2	2	368,000		310,000
A012 TOTAL ALLOWANCES			<u>1,284,000</u>	<u>970,000</u>	<u>941,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,253,000</u>	<u>940,000</u>	<u>910,000</u>
A01202 House Rent Allowance			153,000	125,000	120,000
A01203 Conveyance Allowance			232,000	163,000	157,000
A0120D Integrated Allowance			10,000	8,000	7,000
A01217 Medical Allowance			114,000	95,000	90,000
A0121T Adhoc Relief Allowance 2013			45,000	31,000	30,000
A01229 Special compensatory allowance			120,000		
A0122C Adhoc Relief Allowance - 2015			28,000	21,000	20,000
A0122M Adhoc Relief Allowance 2016			132,000	106,000	104,000
A0122Y Ad-hoc Relief Allowance 2017			223,000	142,000	139,000
A0123G Ad-hoc Relief Allowance-2018			196,000	142,000	139,000
A0123P Ad-hoc Relief Allowance 2019				107,000	104,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>30,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
BU4022 Reclamation & Probation Organization Bannu					
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>216,000</u>	<u>282,000</u>	<u>123,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>36,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			15,000	30,000	10,000
A033 TOTAL UTILITIES			<u>77,000</u>	<u>126,000</u>	<u>85,000</u>
A03303 Electricity			<u>70,000</u>	<u>120,000</u>	<u>83,000</u>
001 Electricity			70,000	120,000	83,000
A03304 Hot and Cold Weather Charges			6,000	6,000	1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>16,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>16,000</u>
001 Travelling Allowance			100,000	100,000	16,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>20,000</u>	<u>7,000</u>
A03901 Stationery			<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001 Stationery			10,000	12,000	4,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Others				8,000	3,000
002 Other Contingencies			8,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>219,000</u>	<u>237,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>219,000</u>	<u>237,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	219,000	237,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)				
BU4022	Reclamation & Probation Organization				
	Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>14,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>7,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>7,000</u>	<u>4,000</u>
001	Machinery and Equipment		5,000	7,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>7,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		5,000	7,000	4,000
Reclamation & Probation Organization			3,408,000	2,906,000	2,742,000
Bannu					

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019	Reclamation & Probation Organization Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,931,000</u>	<u>1,369,000</u>	<u>1,391,000</u>
A011	TOTAL PAY	3	3	<u>1,142,000</u>	<u>762,000</u>	<u>780,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>716,000</u>	<u>409,000</u>	<u>420,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>716,000</u>	<u>409,000</u>	<u>420,000</u>
S630	Senior Probation Officer (BPS-17)	1	1	716,000		420,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>426,000</u>	<u>353,000</u>	<u>360,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>426,000</u>	<u>353,000</u>	<u>360,000</u>
J013	Junior Clerk (BPS-11)	1	1	228,000		194,000
N005	Naib Qasid (BPS-03)	1	1	198,000		166,000
A012	TOTAL ALLOWANCES			<u>789,000</u>	<u>607,000</u>	<u>611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>706,000</u>	<u>577,000</u>	<u>572,000</u>
A01202	House Rent Allowance			78,000	93,000	92,000
A01203	Conveyance Allowance			118,000	116,000	116,000
A0120D	Integrated Allowance			6,000	6,000	5,000
A01217	Medical Allowance			75,000	51,000	51,000
A0121T	Adhoc Relief Allowance 2013			28,000	14,000	14,000
A01229	Special compensatory allowance			60,000		
A0122C	Adhoc Relief Allowance - 2015			20,000	9,000	9,000
A0122M	Adhoc Relief Allowance 2016			85,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			117,000	76,000	75,000
A0123G	Ad-hoc Relief Allowance-2018			119,000	76,000	75,000
A0123P	Ad-hoc Relief Allowance 2019				56,000	55,000
A01270	Other				<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>30,000</u>	<u>39,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>38,000</u>

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CA4019 Reclamation & Probation Organization Charsadda					
001 Medical Charges			30,000	30,000	38,000
A01278 Leave Salary			<u>53,000</u>		<u>1,000</u>
001 Leave Salary			53,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>113,000</u>	<u>322,000</u>	<u>41,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>64,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			5,000	4,000	4,000
A03202 Telephone and Trunk Call			15,000	60,000	7,000
A033 TOTAL UTILITIES			<u>31,000</u>		<u>2,000</u>
A03303 Electricity			<u>30,000</u>		<u>1,000</u>
001 Electricity			30,000		1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>240,000</u>	<u>22,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>240,000</u>	<u>22,000</u>
001 Travelling Allowance			50,000	240,000	22,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>18,000</u>	<u>6,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			8,000	10,000	3,000
A03970 Others			<u>4,000</u>	<u>8,000</u>	<u>3,000</u>
001 Others				8,000	3,000
002 Other Contingencies			4,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
CA4019	Reclamation & Probation Organization Charsadda				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>10,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		5,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
Reclamation & Probation Organization Charsadda			2,056,000	1,701,000	1,437,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,095,000</u>	<u>1,182,000</u>	<u>1,228,000</u>
A011 TOTAL PAY	3	3	<u>538,000</u>	<u>620,000</u>	<u>635,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>172,000</u>	<u>256,000</u>	<u>264,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>172,000</u>	<u>256,000</u>	<u>264,000</u>
P080 Probation Officer (BPS-16)	1	1	172,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>366,000</u>	<u>364,000</u>	<u>371,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>366,000</u>	<u>364,000</u>	<u>371,000</u>
J013 Junior Clerk (BPS-11)	1	1	240,000		244,000
N005 Naib Qasid (BPS-03)	1	1	126,000		127,000
A012 TOTAL ALLOWANCES			<u>557,000</u>	<u>562,000</u>	<u>593,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>526,000</u>	<u>562,000</u>	<u>562,000</u>
A01202 House Rent Allowance			72,000	72,000	72,000
A01203 Conveyance Allowance			116,000	115,000	116,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			41,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			44,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015			16,000	4,000	3,000
A0122M Adhoc Relief Allowance 2016			51,000	49,000	49,000
A0122Y Ad-hoc Relief Allowance 2017			55,000	62,000	62,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			42,000	42,000	42,000
A0123G Ad-hoc Relief Allowance-2018			54,000	62,000	62,000
A0123P Ad-hoc Relief Allowance 2019				62,000	62,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BD5061 Reclamation & Probation Organization Bunner					
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>133,000</u>	<u>149,000</u>	<u>54,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>41,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			15,000	36,000	16,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>46,000</u>	<u>5,000</u>
A03303 Electricity			<u>20,000</u>	<u>16,000</u>	<u>3,000</u>
001 Electricity			20,000	16,000	3,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>24,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>24,000</u>
001 Travelling Allowance			50,000	50,000	24,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Stationery			6,000	6,000	4,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Others				6,000	1,000
002 Other Contingencies			6,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	1,283,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,382,000</u>	<u>984,000</u>	<u>922,000</u>
A011 TOTAL PAY	3	3	<u>611,000</u>	<u>526,000</u>	<u>528,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>269,000</u>	<u>235,000</u>	<u>218,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>269,000</u>	<u>235,000</u>	<u>218,000</u>
P080 Probation Officer (BPS-16)	1	1	269,000		218,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>342,000</u>	<u>291,000</u>	<u>310,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>342,000</u>	<u>291,000</u>	<u>310,000</u>
J013 Junior Clerk (BPS-11)	1	1	216,000		200,000
N005 Naib Qasid (BPS-03)	1	1	126,000		110,000
A012 TOTAL ALLOWANCES			<u>771,000</u>	<u>458,000</u>	<u>394,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>727,000</u>	<u>445,000</u>	<u>363,000</u>
A01202 House Rent Allowance			78,000	58,000	48,000
A01203 Conveyance Allowance			130,000	95,000	81,000
A0120D Integrated Allowance			5,000	3,000	
A01217 Medical Allowance			60,000	40,000	31,000
A0121T Adhoc Relief Allowance 2013			20,000	10,000	7,000
A01229 Special compensatory allowance			150,000		
A0122C Adhoc Relief Allowance - 2015			20,000	7,000	5,000
A0122M Adhoc Relief Allowance 2016			57,000	40,000	33,000
A0122Y Ad-hoc Relief Allowance 2017			63,000	53,000	44,000
A01233 Unattractive Area Allowance			<u>47,000</u>	<u>33,000</u>	<u>26,000</u>
001 Unattractive Area Allowance			47,000	33,000	26,000
A0123G Ad-hoc Relief Allowance-2018			63,000	53,000	44,000
A0123P Ad-hoc Relief Allowance 2019				53,000	44,000
A01270 Other			<u>34,000</u>		
089 M.Phil Allowance			34,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>13,000</u>	<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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DP4167 Reclamation & Probation Organization					
Dir Upper					
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			13,000	13,000	
A03 TOTAL OPERATING EXPENSES			<u>391,000</u>	<u>390,000</u>	<u>117,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>35,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			10,000	30,000	2,000
A033 TOTAL UTILITIES			<u>106,000</u>	<u>130,000</u>	<u>26,000</u>
A03303 Electricity			<u>15,000</u>	<u>30,000</u>	<u>24,000</u>
001 Electricity			15,000	30,000	24,000
A03304 Hot and Cold Weather Charges			90,000	90,000	1,000
A03305 POL fore Generator			1,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>200,000</u>	<u>79,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>200,000</u>	<u>79,000</u>
001 Travelling Allowance			250,000	200,000	79,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>25,000</u>	<u>6,000</u>
A03901 Stationery			<u>13,000</u>	<u>13,000</u>	<u>5,000</u>
001 Stationery			13,000	13,000	5,000
A03970 Others			<u>7,000</u>	<u>12,000</u>	<u>1,000</u>
001 Others				12,000	1,000
002 Other Contingencies			7,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
DP4167	Reclamation & Probation Organization				
	Dir Upper				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>80,000</u>	
A09601	Plant and Machinery		<u>80,000</u>	<u>80,000</u>	
001	Plant and Machinery		80,000	80,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>120,000</u>	<u>120,000</u>	
A09701	Furniture and fixtures		<u>120,000</u>	<u>120,000</u>	
001	Furniture & Fixture		120,000	120,000	
Reclamation & Probation Organization			1,974,000	1,574,000	1,040,000
Dir Upper					

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HR5063	Reclamation & Probation Organization Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,352,000</u>	<u>1,180,000</u>	<u>1,068,000</u>
A011	TOTAL PAY	3	3	<u>760,000</u>	<u>671,000</u>	<u>609,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>298,000</u>	<u>213,000</u>	<u>144,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>298,000</u>	<u>213,000</u>	<u>144,000</u>
P080	Probation Officer (BPS-16)	1	1	298,000		144,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>462,000</u>	<u>458,000</u>	<u>465,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>462,000</u>	<u>455,000</u>	<u>463,000</u>
J013	Junior Clerk (BPS-11)	1	1	240,000		242,000
N005	Naib Qasid (BPS-03)	1	1	222,000		221,000
A01152	Personal pay				3,000	2,000
A012	TOTAL ALLOWANCES			<u>592,000</u>	<u>509,000</u>	<u>459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>562,000</u>	<u>509,000</u>	<u>429,000</u>
A01202	House Rent Allowance			74,000	67,000	54,000
A01203	Conveyance Allowance			117,000	106,000	82,000
A0120D	Integrated Allowance			5,000	6,000	5,000
A01217	Medical Allowance			51,000	50,000	43,000
A0121T	Adhoc Relief Allowance 2013			17,000	16,000	14,000
A01229	Special compensatory allowance			60,000		
A0122C	Adhoc Relief Allowance - 2015			12,000	11,000	9,000
A0122M	Adhoc Relief Allowance 2016			61,000	52,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017			78,000	67,000	59,000
A01233	Unattractive Area Allowance			<u>9,000</u>		
001	Unattractive Area Allowance			9,000		
A0123G	Ad-hoc Relief Allowance-2018			78,000	67,000	59,000
A0123P	Ad-hoc Relief Allowance 2019				67,000	59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>30,000</u>

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
HR5063	Reclamation & Probation Organization				
	Haripur				
A01274	Medical Charges		<u>30,000</u>		<u>30,000</u>
001	Medical Charges		30,000		30,000
A03	TOTAL OPERATING EXPENSES		<u>224,000</u>	<u>118,000</u>	<u>73,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>32,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		4,000	4,000	3,000
A03202	Telephone and Trunk Call		20,000	28,000	19,000
A033	TOTAL UTILITIES		<u>26,000</u>	<u>25,000</u>	<u>15,000</u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>14,000</u>
001	Electricity		25,000	25,000	14,000
A03305	POL fore Generator		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>84,000</u>	<u>25,000</u>	<u>25,000</u>
A03402	Rent for Office Building		84,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
001	Travelling Allowance		20,000	20,000	2,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>16,000</u>	<u>9,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Stationery		10,000	10,000	8,000
A03970	Others		<u>60,000</u>	<u>6,000</u>	<u>1,000</u>
001	Others			6,000	1,000
002	Other Contingencies		60,000		

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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
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	1,141,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070	Reclamation & Probation Organization Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,194,000</u>	<u>1,193,000</u>	<u>1,252,000</u>
A011	TOTAL PAY	3	3	<u>607,000</u>	<u>618,000</u>	<u>649,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>245,000</u>	<u>256,000</u>	<u>264,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>245,000</u>	<u>256,000</u>	<u>264,000</u>
P080	Probation Officer (BPS-16)	1	1	245,000		264,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>362,000</u>	<u>362,000</u>	<u>385,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>362,000</u>	<u>362,000</u>	<u>385,000</u>
J013	Junior Clerk (BPS-11)	1	1	215,000		230,000
N005	Naib Qasid (BPS-03)	1	1	147,000		155,000
A012	TOTAL ALLOWANCES			<u>587,000</u>	<u>575,000</u>	<u>603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>556,000</u>	<u>545,000</u>	<u>572,000</u>
A01202	House Rent Allowance			72,000	72,000	72,000
A01203	Conveyance Allowance			116,000	116,000	116,000
A0120D	Integrated Allowance			5,000	6,000	5,000
A01217	Medical Allowance			55,000	70,000	70,000
A0121T	Adhoc Relief Allowance 2013			14,000	8,000	8,000
A01229	Special compensatory allowance			103,000		
A0122C	Adhoc Relief Allowance - 2015			10,000	6,000	5,000
A0122M	Adhoc Relief Allowance 2016			47,000	48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017			63,000	63,000	63,000
A0123G	Ad-hoc Relief Allowance-2018			61,000	63,000	63,000
A0123P	Ad-hoc Relief Allowance 2019				63,000	63,000
A01270	Other			<u>10,000</u>	<u>30,000</u>	<u>60,000</u>
001	Others			10,000		30,000
089	M.Phil Allowance				30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>30,000</u>	<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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>89,000</u>	<u>237,000</u>	<u>25,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>35,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			15,000	30,000	7,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>35,000</u>	<u>8,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>6,000</u>
001 Electricity			35,000	35,000	6,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>150,000</u>	<u>3,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>150,000</u>	<u>3,000</u>
001 Travelling Allowance			15,000	150,000	3,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>3,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
001 Stationery			10,000	10,000	2,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
001 Others				7,000	1,000
002 Other Contingencies			7,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KK5070 Reclamation & Probation Organization Karak					
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Machinery and Equipment			5,000	5,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000
Reclamation & Probation Organization Karak			1,514,000	1,590,000	1,283,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178	Reclamation & Probation Organization Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,450,000</u>	<u>1,117,000</u>	<u>1,007,000</u>
A011	TOTAL PAY	3	3	<u>845,000</u>	<u>619,000</u>	<u>552,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>499,000</u>	<u>238,000</u>	<u>164,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>499,000</u>	<u>238,000</u>	<u>164,000</u>
P080	Probation Officer (BPS-16)	1	1	499,000		164,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>346,000</u>	<u>381,000</u>	<u>388,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>346,000</u>	<u>381,000</u>	<u>388,000</u>
J013	Junior Clerk (BPS-11)	1	1	196,000		221,000
N005	Naib Qasid (BPS-03)	1	1	150,000		167,000
A012	TOTAL ALLOWANCES			<u>605,000</u>	<u>498,000</u>	<u>455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>555,000</u>	<u>488,000</u>	<u>424,000</u>
A01202	House Rent Allowance			72,000	71,000	61,000
A01203	Conveyance Allowance			116,000	116,000	96,000
A0120D	Integrated Allowance			4,000	5,000	5,000
A01217	Medical Allowance			66,000	54,000	48,000
A0121T	Adhoc Relief Allowance 2013			11,000	8,000	8,000
A01229	Special compensatory allowance			50,000		
A0122C	Adhoc Relief Allowance - 2015			8,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016			43,000	48,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017			87,000	60,000	53,000
A0123G	Ad-hoc Relief Allowance-2018			88,000	60,000	53,000
A0123P	Ad-hoc Relief Allowance 2019				60,000	53,000
A01270	Other			<u>10,000</u>		
001	Others			10,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>10,000</u>	<u>31,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>10,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
LK4178 Reclamation & Probation Organization Lakki Marwat					
001 Medical Charges			30,000	10,000	30,000
A01278 Leave Salary			<u>20,000</u>		<u>1,000</u>
001 Leave Salary			20,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>113,000</u>	<u>16,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>28,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			15,000	25,000	3,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>10,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			3,000	10,000	1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>60,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>60,000</u>	<u>5,000</u>
001 Travelling Allowance			50,000	60,000	5,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>15,000</u>	<u>4,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			8,000	10,000	3,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others				5,000	1,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>6,000</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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
LK4178	Reclamation & Probation Organization Lakki Marwat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Machinery and Equipment		5,000	5,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	5,000	2,000
Reclamation & Probation Organization Lakki Marwat			1,546,000	1,240,000	1,030,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,853,000</u>	<u>1,282,000</u>	<u>1,169,000</u>
A011 TOTAL PAY	3	3	<u>1,086,000</u>	<u>712,000</u>	<u>673,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>716,000</u>	<u>379,000</u>	<u>334,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>716,000</u>	<u>379,000</u>	<u>334,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	716,000		334,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>370,000</u>	<u>333,000</u>	<u>339,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>370,000</u>	<u>333,000</u>	<u>339,000</u>
J013 Junior Clerk (BPS-11)	1	1	213,000		196,000
N005 Naib Qasid (BPS-03)	1	1	157,000		143,000
A012 TOTAL ALLOWANCES			<u>767,000</u>	<u>570,000</u>	<u>496,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>717,000</u>	<u>540,000</u>	<u>494,000</u>
A01202 House Rent Allowance			72,000	76,000	70,000
A01203 Conveyance Allowance			116,000	97,000	90,000
A0120D Integrated Allowance			5,000	6,000	5,000
A01217 Medical Allowance			67,000	51,000	48,000
A0121T Adhoc Relief Allowance 2013			24,000	12,000	11,000
A01229 Special compensatory allowance			60,000		
A0122C Adhoc Relief Allowance - 2015			30,000	9,000	7,000
A0122M Adhoc Relief Allowance 2016			81,000	52,000	47,000
A0122Y Ad-hoc Relief Allowance 2017			108,000	72,000	65,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>40,000</u>	<u>37,000</u>
001 Unattractive Area Allowance			42,000	40,000	37,000
A0123G Ad-hoc Relief Allowance-2018			112,000	72,000	65,000
A0123P Ad-hoc Relief Allowance 2019				53,000	49,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>30,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MD4231 Reclamation & Probation Organization Malakand					
001 Medical Charges			30,000	30,000	1,000
A01278 Leave Salary			<u>20,000</u>		<u>1,000</u>
001 Leave Salary			20,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>192,000</u>	<u>272,000</u>	<u>55,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>38,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			15,000	35,000	8,000
A033 TOTAL UTILITIES			<u>91,000</u>	<u>70,000</u>	<u>3,000</u>
A03303 Electricity			<u>20,000</u>		<u>1,000</u>
001 Electricity			20,000		1,000
A03304 Hot and Cold Weather Charges			70,000	70,000	1,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>150,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>150,000</u>	<u>35,000</u>
001 Travelling Allowance			70,000	150,000	35,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>14,000</u>	<u>6,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>5,000</u>
001 Stationery			8,000	10,000	5,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Others				4,000	1,000
002 Other Contingencies			4,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
MD4231 Reclamation & Probation Organization Malakand					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001 Machinery and Equipment			7,000	7,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			4,000	4,000	3,000
Reclamation & Probation Organization Malakand			2,057,000	1,565,000	1,233,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
NR5063	Reclamation & Probation Organization Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,826,000</u>	<u>1,209,000</u>	<u>1,174,000</u>
A011	TOTAL PAY	3	3	<u>1,053,000</u>	<u>658,000</u>	<u>673,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>658,000</u>	<u>256,000</u>	<u>264,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>658,000</u>	<u>256,000</u>	<u>264,000</u>
P080	Probation Officer (BPS-16)	1	1	658,000		264,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>395,000</u>	<u>402,000</u>	<u>409,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>395,000</u>	<u>402,000</u>	<u>409,000</u>
J013	Junior Clerk (BPS-11)	1	1	233,000		242,000
N005	Naib Qasid (BPS-03)	1	1	162,000		167,000
A012	TOTAL ALLOWANCES			<u>1,773,000</u>	<u>551,000</u>	<u>501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,108,000</u>	<u>502,000</u>	<u>499,000</u>
A01202	House Rent Allowance			71,000	72,000	72,000
A01203	Conveyance Allowance			115,000	116,000	116,000
A0120D	Integrated Allowance			5,000	5,000	5,000
A01217	Medical Allowance			67,000	51,000	51,000
A0121T	Adhoc Relief Allowance 2013			24,000	8,000	9,000
A01229	Special compensatory allowance			495,000		
A0122C	Adhoc Relief Allowance - 2015			30,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016			82,000	46,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017			109,000	66,000	65,000
A0123G	Ad-hoc Relief Allowance-2018			110,000	66,000	65,000
A0123P	Ad-hoc Relief Allowance 2019				66,000	65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>665,000</u>	<u>49,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>49,000</u>	<u>1,000</u>
001	Medical Charges			30,000	49,000	1,000
A01278	Leave Salary			<u>635,000</u>		<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
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				
001	Leave Salary		635,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>25,000</u>	<u>86,000</u>	<u>13,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>44,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		2,000	3,000	2,000
A03202	Telephone and Trunk Call		15,000	41,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>20,000</u>	<u>1,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>20,000</u>	<u>1,000</u>
001	Travelling Allowance		5,000	20,000	1,000
A039	TOTAL GENERAL		<u>3,000</u>	<u>22,000</u>	<u>4,000</u>
A03901	Stationery		<u>2,000</u>	<u>12,000</u>	<u>2,000</u>
001	Stationery		2,000	12,000	2,000
A03970	Others		<u>1,000</u>	<u>10,000</u>	<u>2,000</u>
001	Others		1,000	10,000	1,000
002	Other Contingencies		1,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,000</u>	<u>15,000</u>	<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		7,000	10,000	5,000

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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
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					
			2,860,000	1,310,000	1,194,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
DI4059	Reclamation & Probation Organization DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,228,000</u>	<u>2,660,000</u>	<u>2,604,000</u>
A011	TOTAL PAY		9	9	<u>2,719,000</u>	<u>1,558,000</u>	<u>1,542,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,766,000</u>	<u>684,000</u>	<u>723,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,766,000</u>	<u>684,000</u>	<u>723,000</u>
S630	Senior Probation Officer	(BPS-17)	1	1	716,000		292,000
S631	Senior Probation Officer (Female)	(BPS-17)	1	1	716,000		292,000
P011	Parole Officer	(BPS-16)	1	1	334,000		139,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>953,000</u>	<u>874,000</u>	<u>819,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>952,000</u>	<u>874,000</u>	<u>819,000</u>
J013	Junior Clerk	(BPS-11)	3	3	541,000		469,000
N005	Naib Qasid	(BPS-03)	3	3	411,000		350,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>1,509,000</u>	<u>1,102,000</u>	<u>1,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,469,000</u>	<u>1,102,000</u>	<u>1,031,000</u>
A01202	House Rent Allowance				183,000	160,000	149,000
A01203	Conveyance Allowance				284,000	210,000	193,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				141,000	126,000	117,000
A0121T	Adhoc Relief Allowance 2013				51,000	25,000	25,000
A01229	Special compensatory allowance				89,000		
A0122C	Adhoc Relief Allowance - 2015				33,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016				157,000	114,000	107,000
A0122Y	Ad-hoc Relief Allowance 2017				235,000	156,000	147,000
A0123G	Ad-hoc Relief Allowance-2018				280,000	156,000	147,000
A0123P	Ad-hoc Relief Allowance 2019					122,000	113,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DI4059 Reclamation & Probation Organization DIKhan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>31,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>10,000</u>		<u>1,000</u>
001 Leave Salary			10,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>258,000</u>	<u>302,000</u>	<u>145,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>37,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			7,000	7,000	5,000
A03202 Telephone and Trunk Call			10,000	30,000	3,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>35,000</u>	<u>12,000</u>
A03303 Electricity			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			10,000	30,000	10,000
A03304 Hot and Cold Weather Charges			5,000	5,000	1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>112,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>112,000</u>
001 Travelling Allowance			200,000	200,000	112,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>30,000</u>	<u>13,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
001 Stationery			20,000	20,000	12,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others				10,000	1,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
DI4059	Reclamation & Probation Organization DIKhan				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>50,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	40,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		10,000	10,000	7,000
Reclamation & Probation Organization DIKhan			4,517,000	3,012,000	2,772,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216	Reclamation & Probation Organization Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,071,000</u>	<u>1,523,000</u>	<u>1,465,000</u>
A011	TOTAL PAY	3	3	<u>1,109,000</u>	<u>791,000</u>	<u>821,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>716,000</u>	<u>415,000</u>	<u>439,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>716,000</u>	<u>415,000</u>	<u>439,000</u>
S630	Senior Probation Officer (BPS-17)	1	1	716,000		439,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>393,000</u>	<u>376,000</u>	<u>382,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>393,000</u>	<u>376,000</u>	<u>382,000</u>
J013	Junior Clerk (BPS-11)	1	1	238,000		232,000
N005	Naib Qasid (BPS-03)	1	1	155,000		150,000
A012	TOTAL ALLOWANCES			<u>962,000</u>	<u>732,000</u>	<u>644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>907,000</u>	<u>689,000</u>	<u>613,000</u>
A01202	House Rent Allowance			98,000	93,000	94,000
A01203	Conveyance Allowance			170,000	117,000	117,000
A0120D	Integrated Allowance			7,000	5,000	5,000
A01217	Medical Allowance			85,000	51,000	51,000
A0121T	Adhoc Relief Allowance 2013			60,000	15,000	15,000
A01229	Special compensatory allowance			80,000		
A0122C	Adhoc Relief Allowance - 2015			73,000	52,000	10,000
A0122M	Adhoc Relief Allowance 2016			68,000	79,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017			82,000	80,000	80,000
A01233	Unattractive Area Allowance			<u>70,000</u>	<u>49,000</u>	<u>49,000</u>
001	Unattractive Area Allowance			70,000	49,000	49,000
A0123G	Ad-hoc Relief Allowance-2018			114,000	90,000	80,000
A0123P	Ad-hoc Relief Allowance 2019				58,000	59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>43,000</u>	<u>31,000</u>
A01274	Medical Charges			<u>30,000</u>	<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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
DA4216 Reclamation & Probation Organization Dir Lower					
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>11,000</u>		<u>1,000</u>
001 Leave Salary			11,000		1,000
A01284 Firewood Allowance			14,000	13,000	
A03 TOTAL OPERATING EXPENSES			<u>224,000</u>	<u>518,000</u>	<u>76,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>38,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			15,000	35,000	24,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>115,000</u>	<u>12,000</u>
A03303 Electricity			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Electricity			10,000	15,000	10,000
A03304 Hot and Cold Weather Charges			100,000	100,000	1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>350,000</u>	<u>28,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>350,000</u>	<u>28,000</u>
001 Travelling Allowance			80,000	350,000	28,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001 Stationery			10,000	10,000	7,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
001 Others				5,000	3,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
DA4216	Reclamation & Probation Organization Dir Lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>17,000</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>7,000</u>
001	Machinery and Equipment		9,000	9,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		8,000	8,000	4,000
Reclamation & Probation Organization Dir Lower			2,313,000	2,058,000	1,553,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,616,000</u>	<u>3,190,000</u>	<u>3,040,000</u>
A011 TOTAL PAY	6	6	<u>2,341,000</u>	<u>1,933,000</u>	<u>1,797,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,432,000</u>	<u>1,000,000</u>	<u>850,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,432,000</u>	<u>1,000,000</u>	<u>850,000</u>
S630 Senior Probation Officer (BPS-17)	1	1	716,000		425,000
S631 Senior Probation Officer (BPS-17) (Female)	1	1	716,000		425,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>909,000</u>	<u>933,000</u>	<u>947,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>909,000</u>	<u>933,000</u>	<u>947,000</u>
J013 Junior Clerk (BPS-11)	2	2	539,000		563,000
N005 Naib Qasid (BPS-03)	2	2	370,000		384,000
A012 TOTAL ALLOWANCES			<u>1,275,000</u>	<u>1,257,000</u>	<u>1,243,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,245,000</u>	<u>1,227,000</u>	<u>1,213,000</u>
A01202 House Rent Allowance			144,000	212,000	203,000
A01203 Conveyance Allowance			231,000	232,000	231,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			105,000	105,000	106,000
A0121T Adhoc Relief Allowance 2013			37,000	34,000	32,000
A01229 Special compensatory allowance			135,000		
A0122C Adhoc Relief Allowance - 2015			26,000	24,000	22,000
A0122M Adhoc Relief Allowance 2016			130,000	128,000	124,000
A0122Y Ad-hoc Relief Allowance 2017			181,000	174,000	175,000
A01233 Unattractive Area Allowance			<u>1,000</u>		
001 Unattractive Area Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			244,000	174,000	175,000
A0123P Ad-hoc Relief Allowance 2019				133,000	134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KT4050 Reclamation & Probation Organization Kohat					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>339,000</u>	<u>268,000</u>	<u>112,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>60,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			20,000	50,000	18,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>20,000</u>	<u>17,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			15,000	15,000	15,000
A03304 Hot and Cold Weather Charges			5,000	5,000	1,000
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>160,000</u>	<u>49,000</u>
A03805 Travelling Allowance			<u>260,000</u>	<u>160,000</u>	<u>49,000</u>
001 Travelling Allowance			260,000	160,000	49,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>20,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			20,000	20,000	15,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 Others				8,000	5,000
002 Other Contingencies			8,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
KT4050	Reclamation & Probation Organization Kohat				
001	Machinery and Equipment		4,000	4,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		4,000	4,000	3,000
Reclamation & Probation Organization Kohat			3,963,000	3,466,000	3,158,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
MA4030	Reclamation & Probation Organization Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,635,000</u>	<u>1,944,000</u>	<u>1,951,000</u>
A011	TOTAL PAY		3	3	<u>968,000</u>	<u>1,119,000</u>	<u>1,138,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>716,000</u>	<u>712,000</u>	<u>724,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>716,000</u>	<u>712,000</u>	<u>724,000</u>
S630	Senior Probation Officer	(BPS-17)	1	1	716,000		724,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>252,000</u>	<u>407,000</u>	<u>414,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>252,000</u>	<u>407,000</u>	<u>414,000</u>
J013	Junior Clerk	(BPS-11)	1	1	138,000		228,000
N005	Naib Qasid	(BPS-03)	1	1	114,000		186,000
A012	TOTAL ALLOWANCES				<u>667,000</u>	<u>825,000</u>	<u>813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>636,000</u>	<u>795,000</u>	<u>782,000</u>
A01202	House Rent Allowance				72,000	93,000	81,000
A01203	Conveyance Allowance				115,000	114,000	112,000
A0120D	Integrated Allowance				5,000	6,000	5,000
A01217	Medical Allowance				65,000	65,000	64,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	24,000
A01229	Special compensatory allowance				30,000		
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000	16,000
A0122M	Adhoc Relief Allowance 2016				81,000	82,000	82,000
A0122N	Special Conveyance Allowance to Disbalded Employees					84,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				127,000	112,000	111,000
A0123G	Ad-hoc Relief Allowance-2018				100,000	122,000	111,000
A0123P	Ad-hoc Relief Allowance 2019					76,000	76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,000</u>	<u>30,000</u>	<u>31,000</u>
A01274	Medical Charges				<u>30,000</u>	<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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MA4030 Reclamation & Probation Organization Mansehra					
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>422,000</u>	<u>237,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>39,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			4,000	4,000	3,000
A03202 Telephone and Trunk Call			20,000	35,000	8,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>22,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			20,000	22,000	1,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03402 Rent for Office Building			137,000	137,000	137,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>200,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>200,000</u>	<u>82,000</u>
001 Travelling Allowance			250,000	200,000	82,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>24,000</u>	<u>5,000</u>
A03901 Stationery			<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001 Stationery			10,000	12,000	4,000
A03970 Others			<u>8,000</u>	<u>12,000</u>	<u>1,000</u>
001 Others				12,000	1,000
002 Other Contingencies			8,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>297,000</u>	<u>297,000</u>	<u>321,000</u>
A041 TOTAL PENSION			<u>297,000</u>	<u>297,000</u>	<u>321,000</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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
MA4030	Reclamation & Probation Organization				
	Mansehra				
A04114	Superannuation Encashment of L.P.R		297,000	297,000	321,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment		7,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		7,000	10,000	3,000
Reclamation & Probation Organization			2,396,000	2,683,000	2,515,000
Mansehra					

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
MR4038	Reclamation & Probation Organization						
	Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,667,000</u>	<u>4,287,000</u>	<u>4,224,000</u>
A011	TOTAL PAY		10	10	<u>3,562,000</u>	<u>2,422,000</u>	<u>2,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,063,000</u>	<u>1,161,000</u>	<u>1,164,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,063,000</u>	<u>1,161,000</u>	<u>1,164,000</u>
S630	Senior Probation Officer	(BPS-17)	1	1	716,000		405,000
S631	Senior Probation Officer (Female)	(BPS-17)	1	1	716,000		405,000
P080	Probation Officer	(BPS-16)	1	1	631,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,499,000</u>	<u>1,261,000</u>	<u>1,264,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,499,000</u>	<u>1,261,000</u>	<u>1,264,000</u>
J013	Junior Clerk	(BPS-11)	3	3	699,000		594,000
N005	Naib Qasid	(BPS-03)	4	4	800,000		670,000
A012	TOTAL ALLOWANCES				<u>2,105,000</u>	<u>1,865,000</u>	<u>1,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,075,000</u>	<u>1,865,000</u>	<u>1,766,000</u>
A01202	House Rent Allowance				234,000	272,000	271,000
A01203	Conveyance Allowance				368,000	364,000	362,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01217	Medical Allowance				164,000	187,000	185,000
A0121T	Adhoc Relief Allowance 2013				54,000	34,000	35,000
A01229	Special compensatory allowance				295,000		
A0122C	Adhoc Relief Allowance - 2015				43,000	24,000	24,000
A0122M	Adhoc Relief Allowance 2016				210,000	263,000	169,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				270,000	236,000	236,000
A0123G	Ad-hoc Relief Allowance-2018				370,000	236,000	236,000
A0123P	Ad-hoc Relief Allowance 2019					191,000	190,000
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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MR4038 Reclamation & Probation Organization Mardan					
089 M.Phil Allowance			34,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>		<u>30,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>156,000</u>	<u>234,000</u>	<u>105,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>49,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			7,000	7,000	3,000
A03202 Telephone and Trunk Call			15,000	42,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>150,000</u>	<u>58,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>150,000</u>	<u>58,000</u>
001 Travelling Allowance			106,000	150,000	58,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>35,000</u>	<u>18,000</u>
A03901 Stationery			<u>23,000</u>	<u>30,000</u>	<u>16,000</u>
001 Stationery			23,000	30,000	16,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others				5,000	2,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>298,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>298,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			298,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>3,000</u>	<u>2,000</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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
MR4038	Reclamation & Probation Organization				
	Mardan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>3,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>7,000</u>	<u>3,000</u>	<u>2,000</u>
001	Machinery and Equipment		7,000	3,000	2,000
Reclamation & Probation Organization			6,128,000	4,524,000	4,332,000
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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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)						
PR4106	Directorate of Reclamation & Probation Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,679,000</u>	<u>18,596,000</u>	<u>17,775,000</u>
A011	TOTAL PAY		41	41	<u>11,920,000</u>	<u>10,651,000</u>	<u>10,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>6,439,000</u>	<u>6,530,000</u>	<u>6,653,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>6,439,000</u>	<u>6,530,000</u>	<u>6,653,000</u>
D063	Director	(BPS-19)	1	1	970,000		985,000
D028	Deputy Director	(BPS-18)	4	4	1,212,000		1,284,000
A079	Assistant Director	(BPS-17)	2	2	797,000		824,000
A243	Assistant Director (Women)	(BPS-17)	1	1	398,000		411,000
S166	Superintendent	(BPS-17)	2	2	1,017,000		1,043,000
A057	Assistant	(BPS-16)	6	6	1,783,000		1,835,000
C082	Computer Operator	(BPS-16)	1	1	262,000		271,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,481,000</u>	<u>4,121,000</u>	<u>4,063,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>5,481,000</u>	<u>4,121,000</u>	<u>4,063,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	935,000		688,000
S035	Senior Clerk	(BPS-14)	5	5	1,575,000		1,173,000
J013	Junior Clerk	(BPS-11)	5	5	1,029,000		770,000
D112	Driver	(BPS-06)	2	2	335,000		249,000
C057	Chowkidar	(BPS-03)	2	2	318,000		234,000
N005	Naib Qasid	(BPS-03)	7	7	1,132,000		833,000
S162	Sweeper	(BPS-03)	1	1	157,000		116,000
A012	TOTAL ALLOWANCES				<u>8,759,000</u>	<u>7,945,000</u>	<u>7,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,504,000</u>	<u>7,685,000</u>	<u>6,877,000</u>
A01202	House Rent Allowance				1,827,000	1,375,000	1,241,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A01203 Conveyance Allowance			1,583,000	1,330,000	991,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			37,000	35,000	33,000
A0120P Adhoc Relief 2009				1,000	
A0120X Adhoc Allowance - 2010				8,000	
A01217 Medical Allowance			1,091,000	690,000	622,000
A0121A Ad - hoc Allowance - 2011				2,000	
A0121M Adhoc Relief Allowance - 2012				5,000	
A0121T Adhoc Relief Allowance 2013			348,000	215,000	197,000
A0121Z Adhoc Relief Allowance-2014				2,000	3,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000		
A01229 Special compensatory allowance			30,000		
A0122C Adhoc Relief Allowance - 2015			224,000	136,000	130,000
A0122M Adhoc Relief Allowance 2016			837,000	771,000	742,000
A0122Y Ad-hoc Relief Allowance 2017			1,214,000	1,058,000	1,036,000
A0123G Ad-hoc Relief Allowance-2018			1,277,000	1,058,000	1,017,000
A0123P Ad-hoc Relief Allowance 2019				982,000	848,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>255,000</u>	<u>260,000</u>	<u>182,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>260,000</u>	<u>181,000</u>
001 Medical Charges			150,000	260,000	181,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,778,000</u>	<u>4,599,000</u>	<u>3,411,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>250,000</u>	<u>131,000</u>
A03201 Postage and Telegraph			40,000	50,000	38,000
A03202 Telephone and Trunk Call			200,000	200,000	93,000
A033 TOTAL UTILITIES			<u>281,000</u>	<u>395,000</u>	<u>295,000</u>
A03301 Gas			10,000	15,000	5,000
A03303 Electricity			<u>250,000</u>	<u>380,000</u>	<u>288,000</u>

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
PR4106 Directorate of Reclamation & Probation Peshawar					
001 Electricity			250,000	380,000	288,000
A03304 Hot and Cold Weather Charges			20,000		1,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,940,000</u>	<u>2,134,000</u>	<u>2,134,000</u>
A03402 Rent for Office Building			1,940,000	2,134,000	2,134,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>1,430,000</u>	<u>648,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>278,000</u>
001 Travelling Allowance			500,000	800,000	278,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>630,000</u>	<u>369,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	630,000	369,000
A03809 CNG Charges (Govt)			50,000		1,000
A039 TOTAL GENERAL			<u>367,000</u>	<u>390,000</u>	<u>203,000</u>
A03901 Stationery			<u>130,000</u>	<u>140,000</u>	<u>77,000</u>
001 Stationery			130,000	140,000	77,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Printing and publication			50,000	50,000	38,000
A03905 Newspapers Periodicals and Books			7,000	10,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>2,000</u>
001 Advertising and Publicity			70,000	70,000	2,000
A03970 Others			<u>100,000</u>	<u>110,000</u>	<u>71,000</u>
001 Others			50,000	110,000	71,000
002 Other Contingencies			50,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>760,000</u>	<u>990,000</u>	<u>1,069,000</u>
A041 TOTAL PENSION			<u>760,000</u>	<u>990,000</u>	<u>1,069,000</u>
A04114 Superannuation Encashment of L.P.R			760,000	990,000	1,069,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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)					
PR4106 Directorate of Reclamation & Probation Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,400,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,400,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,050,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<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	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>225,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>44,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>44,000</u>
001 Transport			120,000	120,000	44,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>19,000</u>

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
PR4106	Directorate of Reclamation & Probation Peshawar				
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	<u>19,000</u>
001	Machinery and Equipment		40,000	50,000	19,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
A137	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
A13701	Hardware		15,000	20,000	7,000
A13702	Software		10,000	15,000	5,000
Directorate of Reclamation & Probation Peshawar			25,425,000	28,860,000	22,346,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017	Reclamation & Probation Organization Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,542,000</u>	<u>1,315,000</u>	<u>1,355,000</u>
A011	TOTAL PAY	3	3	<u>855,000</u>	<u>739,000</u>	<u>753,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>502,000</u>	<u>238,000</u>	<u>246,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>502,000</u>	<u>238,000</u>	<u>246,000</u>
P080	Probation Officer (BPS-16)	1	1	502,000		246,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>353,000</u>	<u>501,000</u>	<u>507,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>348,000</u>	<u>498,000</u>	<u>505,000</u>
J013	Junior Clerk (BPS-11)	1	1	210,000		306,000
N005	Naib Qasid (BPS-03)	1	1	138,000		199,000
A01152	Personal pay			5,000	3,000	2,000
A012	TOTAL ALLOWANCES			<u>687,000</u>	<u>576,000</u>	<u>602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>656,000</u>	<u>576,000</u>	<u>571,000</u>
A01202	House Rent Allowance			72,000	73,000	72,000
A01203	Conveyance Allowance			116,000	116,000	116,000
A0120D	Integrated Allowance			5,000	5,000	5,000
A01217	Medical Allowance			72,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013			30,000	11,000	11,000
A01229	Special compensatory allowance			30,000		
A0122C	Adhoc Relief Allowance - 2015			25,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016			100,000	58,000	58,000
A0122Y	Ad-hoc Relief Allowance 2017			88,000	74,000	73,000
A0123G	Ad-hoc Relief Allowance-2018			88,000	74,000	73,000
A0123P	Ad-hoc Relief Allowance 2019				74,000	73,000
A01270	Other			<u>30,000</u>	<u>29,000</u>	<u>28,000</u>
089	M.Phil Allowance			30,000	29,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>31,000</u>

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SU4017 Reclamation & Probation Organization Swabi					
A01274 Medical Charges			<u>30,000</u>		<u>30,000</u>
001 Medical Charges			30,000		30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,000</u>	<u>118,000</u>	<u>31,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>33,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			15,000	30,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>70,000</u>	<u>16,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>70,000</u>	<u>16,000</u>
001 Travelling Allowance			30,000	70,000	16,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>15,000</u>	<u>7,000</u>
A03901 Stationery			<u>10,000</u>	<u>12,000</u>	<u>6,000</u>
001 Stationery			10,000	12,000	6,000
A03970 Others			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others				3,000	1,000
002 Other Contingencies			3,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
SU4017	Reclamation & Probation Organization				
	Swabi				
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
001	Machinery and Equipment		5,000	5,000	3,000
Reclamation & Probation Organization			1,609,000	1,438,000	1,390,000
Swabi					

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)						
SW4051	Reclamation & Probation Organization						
	Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,542,000</u>	<u>2,874,000</u>	<u>2,541,000</u>
A011	TOTAL PAY		6	6	<u>2,189,000</u>	<u>1,618,000</u>	<u>1,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,432,000</u>	<u>950,000</u>	<u>764,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,432,000</u>	<u>950,000</u>	<u>764,000</u>
S630	Senior Probation Officer	(BPS-17)	1	1	716,000		382,000
S631	Senior Probation Officer (Female)	(BPS-17)	1	1	716,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>757,000</u>	<u>668,000</u>	<u>669,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>757,000</u>	<u>668,000</u>	<u>669,000</u>
J013	Junior Clerk	(BPS-11)	2	2	444,000		394,000
N005	Naib Qasid	(BPS-03)	2	2	313,000		275,000
A012	TOTAL ALLOWANCES				<u>1,353,000</u>	<u>1,256,000</u>	<u>1,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,322,000</u>	<u>1,226,000</u>	<u>1,077,000</u>
A01202	House Rent Allowance				144,000	185,000	162,000
A01203	Conveyance Allowance				232,000	231,000	206,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				120,000	109,000	103,000
A0121T	Adhoc Relief Allowance 2013				41,000	24,000	20,000
A01229	Special compensatory allowance				100,000		
A0122C	Adhoc Relief Allowance - 2015				28,000	16,000	14,000
A0122M	Adhoc Relief Allowance 2016				143,000	110,000	97,000
A0122Y	Ad-hoc Relief Allowance 2017				192,000	162,000	138,000
A01233	Unattractive Area Allowance				<u>84,000</u>	<u>96,000</u>	<u>86,000</u>
001	Unattractive Area Allowance				84,000	96,000	86,000
A0123G	Ad-hoc Relief Allowance-2018				227,000	162,000	138,000
A0123P	Ad-hoc Relief Allowance 2019					120,000	102,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,000</u>	<u>30,000</u>	<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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>607,000</u>	<u>537,000</u>	<u>189,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>52,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			4,000	4,000	3,000
A03202 Telephone and Trunk Call			15,000	48,000	18,000
A033 TOTAL UTILITIES			<u>141,000</u>	<u>140,000</u>	<u>3,000</u>
A03303 Electricity			<u>10,000</u>		<u>1,000</u>
001 Electricity			10,000		1,000
A03304 Hot and Cold Weather Charges			130,000	140,000	1,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>130,000</u>		<u>1,000</u>
A03402 Rent for Office Building			130,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>320,000</u>	<u>152,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>320,000</u>	<u>152,000</u>
001 Travelling Allowance			300,000	320,000	152,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>25,000</u>	<u>12,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Stationery			10,000	15,000	11,000
A03970 Others			<u>7,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others					1,000
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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SW4051 Reclamation & Probation Organization Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>13,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>8,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>8,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	8,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000
Reclamation & Probation Organization Swat			4,360,000	3,424,000	2,741,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114	Reclamation and Probation Organization					
	District Battagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,097,000</u>	<u>762,000</u>	<u>655,000</u>
A011	TOTAL PAY	3	3	<u>556,000</u>	<u>441,000</u>	<u>333,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>262,000</u>	<u>150,000</u>	<u>36,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>262,000</u>	<u>150,000</u>	<u>36,000</u>
P080	Probation Officer (BPS-16)	1	1	262,000		36,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>294,000</u>	<u>291,000</u>	<u>297,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>294,000</u>	<u>291,000</u>	<u>297,000</u>
J013	Junior Clerk (BPS-11)	1	1	169,000		172,000
N005	Naib Qasid (BPS-03)	1	1	125,000		125,000
A012	TOTAL ALLOWANCES			<u>541,000</u>	<u>321,000</u>	<u>322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>511,000</u>	<u>291,000</u>	<u>292,000</u>
A01202	House Rent Allowance			74,000	42,000	43,000
A01203	Conveyance Allowance			113,000	61,000	62,000
A0120D	Integrated Allowance			5,000	6,000	5,000
A01217	Medical Allowance			43,000	38,000	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	25,000
A0122Y	Ad-hoc Relief Allowance 2017			57,000	31,000	31,000
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>26,000</u>	<u>26,000</u>
001	Unattractive Area Allowance			10,000	26,000	26,000
A0123G	Ad-hoc Relief Allowance-2018			56,000	31,000	31,000
A0123P	Ad-hoc Relief Allowance 2019				31,000	31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Medical Charges			30,000	30,000	30,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
BM5114 Reclamation and Probation Organization District Battagram					
A03 TOTAL OPERATING EXPENSES			<u>283,000</u>	<u>342,000</u>	<u>66,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>35,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			25,000	30,000	6,000
A033 TOTAL UTILITIES			<u>171,000</u>	<u>225,000</u>	<u>16,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001 Electricity			50,000	50,000	13,000
A03304 Hot and Cold Weather Charges			120,000	110,000	1,000
A03305 POL fore Generator			1,000	65,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>34,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>33,000</u>
001 Travelling Allowance			65,000	65,000	33,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>16,000</u>	<u>5,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Stationery			10,000	10,000	4,000
A03970 Others			<u>5,000</u>	<u>6,000</u>	<u>1,000</u>
001 Others				6,000	1,000
002 Other Contingencies			5,000		
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>198,000</u>	<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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
BM5114	Reclamation and Probation Organization				
	District Battagram				
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>		<u>1,000</u>
A09201	Hardware		<u>50,000</u>		<u>1,000</u>
001	Hardware		50,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>50,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>50,000</u>	
001	Plant and Machinery		100,000	50,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>148,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>148,000</u>	
001	Furniture & Fixture		200,000	148,000	
Reclamation and Probation Organization			1,730,000	1,302,000	722,000
District Battagram					

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148	Reclamation and Probation Organization District Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,043,000</u>	<u>1,095,000</u>	<u>1,106,000</u>
A011	TOTAL PAY	3	3	<u>556,000</u>	<u>536,000</u>	<u>551,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>262,000</u>	<u>256,000</u>	<u>264,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>262,000</u>	<u>256,000</u>	<u>264,000</u>
P080	Probation Officer (BPS-16)	1	1	262,000		264,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>294,000</u>	<u>280,000</u>	<u>287,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>294,000</u>	<u>280,000</u>	<u>287,000</u>
J013	Junior Clerk (BPS-11)	1	1	169,000		166,000
N005	Naib Qasid (BPS-03)	1	1	125,000		121,000
A012	TOTAL ALLOWANCES			<u>487,000</u>	<u>559,000</u>	<u>555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>432,000</u>	<u>529,000</u>	<u>524,000</u>
A01202	House Rent Allowance			72,000	72,000	72,000
A01203	Conveyance Allowance			113,000	116,000	116,000
A0120D	Integrated Allowance			5,000	6,000	5,000
A01217	Medical Allowance			43,000	54,000	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	41,000
A0122Y	Ad-hoc Relief Allowance 2017			57,000	54,000	53,000
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>77,000</u>	<u>77,000</u>
001	Unattractive Area Allowance			10,000	77,000	77,000
A0123G	Ad-hoc Relief Allowance-2018			56,000	54,000	53,000
A0123P	Ad-hoc Relief Allowance 2019				54,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>30,000</u>	<u>31,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Medical Charges			30,000	15,000	30,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
CL5148 Reclamation and Probation Organization District Chitral					
A01278 Leave Salary			<u>25,000</u>	<u>15,000</u>	<u>1,000</u>
001 Leave Salary			25,000	15,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>688,000</u>	<u>747,000</u>	<u>351,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>45,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			15,000	40,000	16,000
A033 TOTAL UTILITIES			<u>181,000</u>	<u>170,000</u>	<u>30,000</u>
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>28,000</u>
001 Electricity			50,000	30,000	28,000
A03304 Hot and Cold Weather Charges			130,000	140,000	1,000
A03305 POL fore Generator			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>222,000</u>	<u>264,000</u>	<u>206,000</u>
A03404 Rent for other building			222,000	264,000	206,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>87,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>87,000</u>
001 Travelling Allowance			250,000	250,000	87,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>18,000</u>	<u>8,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001 Stationery			10,000	10,000	7,000
A03970 Others			<u>5,000</u>	<u>8,000</u>	<u>1,000</u>
001 Others				8,000	1,000
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
CL5148	Reclamation and Probation Organization District Chitral				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>163,000</u>	<u>88,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>63,000</u>	<u>63,000</u>	
A09601	Plant and Machinery		<u>63,000</u>	<u>63,000</u>	
001	Plant and Machinery			63,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>25,000</u>	
001	Furniture & Fixture		100,000	25,000	
Reclamation and Probation Organization District Chitral			1,895,000	1,930,000	1,458,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130	Reclamation and Probation Organization					
	District Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,008,000</u>	<u>1,070,000</u>	<u>1,074,000</u>
A011	TOTAL PAY	3	3	<u>556,000</u>	<u>548,000</u>	<u>582,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>262,000</u>	<u>245,000</u>	<u>264,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>262,000</u>	<u>245,000</u>	<u>264,000</u>
P080	Probation Officer (BPS-16)	1	1	262,000		264,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>294,000</u>	<u>303,000</u>	<u>318,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>294,000</u>	<u>303,000</u>	<u>318,000</u>
J013	Junior Clerk (BPS-11)	1	1	169,000		184,000
N005	Naib Qasid (BPS-03)	1	1	125,000		134,000
A012	TOTAL ALLOWANCES			<u>452,000</u>	<u>522,000</u>	<u>492,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>422,000</u>	<u>492,000</u>	<u>491,000</u>
A01202	House Rent Allowance			72,000	72,000	72,000
A01203	Conveyance Allowance			113,000	116,000	116,000
A0120D	Integrated Allowance			5,000	5,000	5,000
A01217	Medical Allowance			43,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013			22,000	4,000	3,000
A0122C	Adhoc Relief Allowance - 2015			11,000	4,000	2,000
A0122M	Adhoc Relief Allowance 2016			43,000	42,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017			57,000	55,000	56,000
A0123G	Ad-hoc Relief Allowance-2018			56,000	55,000	56,000
A0123P	Ad-hoc Relief Allowance 2019				55,000	56,000
A01270	Other				<u>30,000</u>	<u>30,000</u>
089	M.Phil Allowance				30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001	Medical Charges			30,000	30,000	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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
HG5130	Reclamation and Probation Organization				
	District Hangu				
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>236,000</u>	<u>45,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	4,000
A03202	Telephone and Trunk Call		15,000	25,000	11,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>21,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and Cold Weather Charges		90,000	90,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>80,000</u>	<u>1,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>80,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	80,000	1,000
A039	TOTAL GENERAL		<u>10,000</u>	<u>16,000</u>	<u>8,000</u>
A03901	Stationery		<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
001	Stationery		5,000	8,000	6,000
A03970	Others		<u>5,000</u>	<u>8,000</u>	<u>2,000</u>
001	Others			8,000	2,000
002	Other Contingencies		5,000		
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery			100,000	

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
HG5130 Reclamation and Probation Organization District Hangu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000
Reclamation and Probation Organization District Hangu			1,318,000	1,466,000	1,125,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KD5111	Reclamation and Probation Organization					
	District Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,019,000</u>	<u>576,000</u>	<u>510,000</u>
A011	TOTAL PAY	3	3	<u>556,000</u>	<u>278,000</u>	<u>249,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>262,000</u>	<u>105,000</u>	<u>61,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>262,000</u>	<u>105,000</u>	<u>61,000</u>
P080	Probation Officer (BPS-16)	1	1	262,000		61,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>294,000</u>	<u>173,000</u>	<u>188,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>294,000</u>	<u>173,000</u>	<u>188,000</u>
J013	Junior Clerk (BPS-11)	1	1	169,000		109,000
N005	Naib Qasid (BPS-03)	1	1	125,000		79,000
A012	TOTAL ALLOWANCES			<u>463,000</u>	<u>298,000</u>	<u>261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>433,000</u>	<u>268,000</u>	<u>231,000</u>
A01202	House Rent Allowance			72,000	37,000	33,000
A01203	Conveyance Allowance			113,000	48,000	43,000
A0120D	Integrated Allowance			5,000	5,000	5,000
A01217	Medical Allowance			43,000	33,000	29,000
A0121T	Adhoc Relief Allowance 2013			22,000	2,000	1,000
A0122C	Adhoc Relief Allowance - 2015			11,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016			43,000	21,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017			57,000	21,000	23,000
A01233	Unattractive Area Allowance			<u>10,000</u>	<u>39,000</u>	<u>32,000</u>
001	Unattractive Area Allowance			10,000	39,000	32,000
A0123G	Ad-hoc Relief Allowance-2018			56,000	39,000	23,000
A0123P	Ad-hoc Relief Allowance 2019				22,000	23,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
KD5111	Reclamation and Probation Organization				
	District Kohistan				
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Medical Charges		30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>272,000</u>	<u>22,000</u>	<u>10,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		5,000	2,000	1,000
A03202	Telephone and Trunk Call		25,000		1,000
A033	TOTAL UTILITIES		<u>15,000</u>		<u>3,000</u>
A03303	Electricity		<u>4,000</u>		<u>1,000</u>
001	Electricity		4,000		1,000
A03304	Hot and Cold Weather Charges		10,000		1,000
A03305	POL fore Generator		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>		<u>1,000</u>
A03402	Rent for Office Building		200,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,000</u>		<u>1,000</u>
A03805	Travelling Allowance		<u>7,000</u>		<u>1,000</u>
001	Travelling Allowance		7,000		1,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
001	Stationery		10,000	10,000	2,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Others			10,000	1,000
002	Other Contingencies		10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
KD5111	Reclamation and Probation Organization District Kohistan				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>10,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>		
A09601	Plant and Machinery		<u>100,000</u>		
001	Plant and Machinery		100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>10,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>10,000</u>	
001	Furniture & Fixture		50,000	10,000	
Reclamation and Probation Organization District Kohistan			1,442,000	608,000	521,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
SH5202	Reclamation and Probation Organization District Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,043,000</u>	<u>1,066,000</u>	<u>1,047,000</u>
A011	TOTAL PAY	3	3	<u>556,000</u>	<u>539,000</u>	<u>554,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>262,000</u>	<u>238,000</u>	<u>246,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>262,000</u>	<u>238,000</u>	<u>246,000</u>
P080	Probation Officer (BPS-16)	1	1	262,000		246,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>294,000</u>	<u>301,000</u>	<u>308,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>294,000</u>	<u>301,000</u>	<u>308,000</u>
J013	Junior Clerk (BPS-11)	1	1	169,000		178,000
N005	Naib Qasid (BPS-03)	1	1	125,000		130,000
A012	TOTAL ALLOWANCES			<u>487,000</u>	<u>527,000</u>	<u>493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>457,000</u>	<u>517,000</u>	<u>492,000</u>
A01202	House Rent Allowance			72,000	72,000	72,000
A01203	Conveyance Allowance			113,000	116,000	116,000
A0120D	Integrated Allowance			5,000	5,000	5,000
A01217	Medical Allowance			43,000	51,000	51,000
A0121T	Adhoc Relief Allowance 2013			22,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			11,000	24,000	2,000
A0122M	Adhoc Relief Allowance 2016			43,000	42,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017			57,000	54,000	53,000
A01233	Unattractive Area Allowance			<u>35,000</u>	<u>42,000</u>	<u>42,000</u>
001	Unattractive Area Allowance			35,000	42,000	42,000
A0123G	Ad-hoc Relief Allowance-2018			56,000	54,000	53,000
A0123P	Ad-hoc Relief Allowance 2019				54,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>10,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>10,000</u>	<u>1,000</u>
001	Medical Charges			30,000	10,000	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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
SH5202	Reclamation and Probation Organization District Shangla				
A03	TOTAL OPERATING EXPENSES		<u>62,000</u>	<u>351,000</u>	<u>30,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>36,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		5,000	6,000	1,000
A03202	Telephone and Trunk Call		1,000	30,000	8,000
A033	TOTAL UTILITIES		<u>16,000</u>	<u>115,000</u>	<u>18,000</u>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A03305	POL fore Generator		1,000	100,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>180,000</u>	<u>1,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>180,000</u>	<u>1,000</u>
001	Travelling Allowance		30,000	180,000	1,000
A039	TOTAL GENERAL		<u>10,000</u>	<u>20,000</u>	<u>2,000</u>
A03901	Stationery		<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery		5,000	10,000	1,000
A03970	Others		<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
001	Others			10,000	1,000
002	Other Contingencies		5,000		
A09	TOTAL PHYSICAL ASSETS		<u>320,000</u>	<u>120,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<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	

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
SH5202	Reclamation and Probation Organization District Shangla				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>		
A09701	Furniture and fixtures		<u>200,000</u>		
001	Furniture & Fixture		200,000		
Reclamation and Probation Organization District Shangla			1,425,000	1,537,000	1,077,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
034	PRISON ADMINISTRATION AND OPERATION					
0341	PRISON ADMINISTRATION AND OPERATION					
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174	Reclamation and Probation Organization District Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>990,000</u>	<u>1,076,000</u>	<u>1,091,000</u>
A011	TOTAL PAY	3	3	<u>556,000</u>	<u>595,000</u>	<u>611,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>262,000</u>	<u>238,000</u>	<u>246,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>262,000</u>	<u>238,000</u>	<u>246,000</u>
P080	Probation Officer (BPS-16)	1	1	262,000		246,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>294,000</u>	<u>357,000</u>	<u>365,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>294,000</u>	<u>357,000</u>	<u>365,000</u>
J013	Junior Clerk (BPS-11)	1	1	169,000		211,000
N005	Naib Qasid (BPS-03)	1	1	125,000		154,000
A012	TOTAL ALLOWANCES			<u>434,000</u>	<u>481,000</u>	<u>480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>423,000</u>	<u>481,000</u>	<u>478,000</u>
A01202	House Rent Allowance			72,000	72,000	72,000
A01203	Conveyance Allowance			113,000	116,000	116,000
A0120D	Integrated Allowance			5,000	5,000	5,000
A01217	Medical Allowance			43,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013			22,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			11,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016			43,000	46,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017			57,000	60,000	59,000
A01234	Raining allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			56,000	60,000	59,000
A0123P	Ad-hoc Relief Allowance 2019				60,000	59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>10,000</u>		<u>1,000</u>
001	Medical Charges			10,000		1,000
A01278	Leave Salary			<u>1,000</u>		<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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
TK5174 Reclamation and Probation Organization District Tank					
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>135,000</u>	<u>45,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>35,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call				30,000	30,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03305 POL fore Generator			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>1,000</u>
001 Travelling Allowance			50,000	80,000	1,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>20,000</u>	<u>9,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			10,000	10,000	8,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			5,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
Reclamation and Probation Organization District Tank			1,062,000	1,211,000	1,137,000